University of Alaska

Component: Budget Reductions/Additions - Systemwide Language (2542)

BRU: University of Alaska Systemwide (232)

·	. ,		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	******* Cha	anges From	FY2003 Con	ference Cor	nmittee To	FY2003 Au	thorized ****	******	*******	**			
Conference Committee	ConfCom	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0	0	0
1108 Stat Desig 13.2													
ADN 45-3-0011 University License Plate	s Misadj	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7	0	0	C
1004 Gen Fund 0.1	Additional License	e plate reve	enues exceed	ding the est	imate of \$1	3.2 that ha	s been posted	d to the confe	erence commit	tee			
1108 Stat Desig 2.6	scenario.												
Correct Sec 34. in SB2006 to Reflect Co Funding Source	orrect Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.8													
1108 Stat Desig -15.8													
********	Subtotal ************************************	15.9 Changes Fr	0.0 om FY2003 A	0.0 uthorized T	0.0 To FY2003 N	0.0 Ianagemen	0.0 t Plan *******	0.0	0.0	15.9	0	0	0
	Subtotal	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.9	0	0	0
********	**********	Changes F	rom FY2003 M	_			ernor *******	*******	******				
Reduce University License Plates - FY0 Funding	OTI	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.9	0	0	0
1004 Gen Fund -15.9	Reduce License p	late revenu	ues for FY03	of \$15.8 tha	at was inclu	ded in the	FY03 Authoriz	zed scenario.					

State of Alaska
Office of Management & Budget

University of Alaska

Component: Budget Reductions/Additions - Systemwide Language (2542)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2003 I	Manageme	nt Plan To F	Y2004 Gove	ernor *******	******	******				
University License Plates	FY03 Collections	Inc	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
1004 Gen Fund	1.0													
		Totals	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

				Personal						Land/	Grants		P	ositions	j.
Change Record Title)	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	ent p	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized	*****	******	******	****			
Conference Committee		ConfCom	60,590.7	0.0	0.0	0.0	0.0		0.0	0.0	0.0	60,590.7	0	0	0
1002 Fed Rcpts	14,863.0														
1004 Gen Fund	10,000.0														
1007 I/A Rcpts	-30,305.7														
1010 UA/INT INC	1,022.4														
1015 UA/DFA S	3,559.1														
1038 UA/STF S\	4,367.7														
1039 UA/ICR	2,253.5														
1048 Univ Rcpt	6,833.5														
1061 CIP Rcpts	390.0														
1174 UA I/A	47,607.2														
UA Technical Position	Adjustment	TechPos	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	161	0	0

Positions were requested in FY03 request. Some funding was approved, but positions were not addressed. These positions are needed to implement new initiatives, support previously implemented initiatives, address restricted fund requirements and facilitate normal operations.

Subtotal 60,590.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 60,590.7 161 0 0

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc. PFT	PPT	NP
*:	***********	Changes Fro	m FY2003 /	Authorized	To FY2003 N	lanagemen	t Plan *******	******	******			
transfer positions to compo	nents Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 -161	0	0

Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:

UAA

Anchorage Campus 64 FT

UAF

Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 6 FT

UAS

Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

				Personal					Land/	Grants		Р	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	** Changes Fi	om FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan *****	*****	******				
UofA transfer Alaska Co Feteration of Teachers S Systemwide 45-3-0002		Trout	-493.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-493.4	0	0	0
1004 Gen Fund	-383.7	Transfer ACCF	T Salary Incr	ease to appro	opriate allo	ocations:								
1038 UA/STF S\	-109.7													
		GF	SF											
		Anchorage Ca	mpus	178.2	57.	.3								
		Kenai Penin. C	Campus	48.7	12	.2								
		Kodiak College	е	10.5	1.9	9								
		Mat-Su College	е	21.1	6.3									
		Prince Wm. So	ound CC	13.1	3.9	9								
		Bristol Bay Ca	mpus	4.4	.8									
		Chukchi Camp	ous	5.9	1.0									
		Fairbanks Can	npus	3.3	1.2	2								
		Interior Campu	ıs	2.9	.5									
		Kuskokwim Ca	ampus	8.8	1.5	5								
		Northwest Car	mpus	6.7	1.:	2								
		Rural College		1.0	.3									
		Tanana Valley	Campus	33.0	8	3.7								
		Juneau Camp	us	21.1	7.	0								
		Ketchikan Can	npus	13.6	2.	.3								
		Sitka Campus	•	11.4	3.6	3								
		Systemwide B	udget Reduct	ions										
		and Additions	J	(383.7)	(109.	.7)								

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

				Personal					Land/	Grants		Р	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel (Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fro	m FY2003 A	Authorized ⁻	Го FY2003 N	lanagement	Plan *****	******	******				
UofA transfer Ak Higher Ed Trades Employees Salary 45-3-0003			-653.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-653.4	0	0	0
1004 Gen Fund	-521.1	Transfer AHECTE	Salary Inci	ease to app	oropriate all	ocations:								
1038 UA/STF S\	-42.9				•									
1048 Univ Rcpt	-29.5	GF N	GF											
1061 CIP Rcpts	-59.9	Anchorage Camp	us	97.0	22.6									
1001 Oil Repts	00.0	Kenai Penin. Can	npus	2.7	.5									
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Sound	d CC	4.3	.9									
		Fairbanks Campu	ıs	289.2	79.	1								
		Fairbanks Org. Re	esearch	58.8	14.	9								
		Kuskokwim Camp	ous	4.3	.4									
		Northwest Campu	ıs	3.3	.4									
		Juneau Campus		41.0	10.2									
		Ketchikan Campu	IS	5.0	.5									
		Sitka Campus		2.5	.6									
		Systemwide Budg	get Reductio	ons										
		and Additions	•	521.1)	(132.3	3)								

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU. Offivers	sity of Alaska Syst	terriwide (232)		Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	****** C	hanges Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*****	******				
UofA transfer United Ac Systemwide 45-3-0004	ademics Salary Inc	r Trout	-1,993.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,993.1	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1038 UA/STF S\	-144.0 -1,371.6 -477.5	Transfer United Act GF NG Anchorage Camput Kenai Penin. Campt Kodiak College Prince Wm. Sound Cooperative Extens Fairbanks Campus Fairbanks Org. Res Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Can	F s cous CC sion Service search us	492.4 1.0 .4 .8 ce 45.3 544.8 165.2 3.8 3.0 .4 13.8 3.9	158. .3 .1 .2 1 198 207 .7 .5 .1 3.9	8.4 .5 7.6	ations:							
		Juneau Campus Systemwide Budge	et Reduction	96.8 ons	32.1									
		and Additions	(1	,371.6)	(621.	5)								

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

Change Boord Title	Trans Type Totals	Personal	Travel Cor	atrootusl	Cupplies	Equipmo	Land/	Grants	Mico		PPT	s NP
Change Record Title	Trans Type Totals							Claims	Misc.	<u> </u>	<u> </u>	
*********	******* Changes I		Authorized To	FY2003 N	lanagemen	t Plan ***	******	******	*			
UofA transfer Non Bargaining Salary Inc Systemwide 45-3-0006	r Trout -5,216.	3 0.0	0.0	0.0	0.0	(0.0	0.0	-5,216.3	0	0	0
1002 Fed Rcpts -406.7	Transfer United Academics	Salary Increa	ase to appropr	iate alloc	ations:							
1004 Gen Fund -3,150.0												
1010 UA/INT INC -58.2	GF NGF											
1015 UA/DFA S -443.5	Statewide Services	225.0	121.1									
1038 UA/STF S\ -1,018.7	Statewide Networks	121.4	65.7									
1039 UA/ICR -139.2												
	Anchorage Campus	955.0	517.7									
	Kenai Penin. Campus	36.2	15.9									
	Kodiak College	21.3	7.2									
	Mat-Su College	37.5	18.8									
	Prince Wm. Sound CC	37.9	19.1									
	Cooperative Extension Svc	. 45.8	29.4									
	Bristol Bay Campus	15.1	5.0									
	Chukchi Campus	9.4	3.1									
	Fairbanks Campus	942.8	558.5									
	Fairbanks Org. Res	341.2	534.1									
	Interior Campus	17.6	6.0									
	Kuskokwim Campus	29.5	9.7									
	Northwest Campus	17.8	5.9									
	Rural College	34.1	16.4									
	Tanana Valley Campus	34.3	15.7									
	Juneau Campus	171.8	92.3									
	Ketchikan Campus	23.6	7.7									
	Sitka Campus	32.7	17.0									
	Customuide Dudget Deduc	ution o										
	Systemwide Budget Reduc		(2.060.2									
	and Additions	(3,150.0)	(2,066.3	')								
			04-44 411									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Change Record Title	my of Allacha Cyc	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		ositions PPT	s NP
	******	******* Cha	nges Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	******				
UofA transfer United Aca Salary Incr Systemwide	•	Trout	-290.9	0.0	0.0		0.0	0.0	0.0	0.0	-290.9	0	0	0
1004 Gen Fund	-238.9	Transfer United Acad	demics S	Salary Increa	se to app	ropriate alloc	ations:							
1038 UA/STF S\	-52.0			•		•								
		GF NGF												
		Anchorage Campus		109.6	25	.6								
		Kenai Penin. Campu	S	19.9	3	.4								
		Kodiak College		6.1	.7									
		Mat-Su College		23.0	5.0)								
		Prince Wm. Sound C	С	7.6	1.	7								
		Bristol Bay Campus		.5	.1									
		Chukchi Campus		.2										
		Fairbanks Campus		14.3	4	.0								
		Interior Campus		1.6	.1									
		Kuskokwim Campus		1.0		1								
		Northwest Campus		.3										
		Rural College		1.5	.3	}								
		Tanana Valley Camp	us	21.0		3.9								
		Juneau Campus		21.7	5.	3								
		Ketchikan Campus		5.2		5								
		Sitka Campus		5.4	1.3	3								
		Systemwide Budget I	Poductio	anc.										
		and Additions		238.9)	(52	. (1)								
		and Additions	(.	230.9)	(52	0)								

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

				Personal					Land/	Grants			USILIUII.	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagement	Plan *******	******	*****	*			
UofA transfer Fixed Cos Increases to Component		Trout	-12,181.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,181.6	0	0	0
1002 Fed Rcpts	-2,042.2													
1004 Gen Fund	-1,432.6													
1007 I/A Rcpts	-560.0													
1010 UA/INT INC	-681.3													
1015 UA/DFA S	-1,073.3													
1038 UA/STF S\	-2,666.9													
1039 UA/ICR	-1,372.6													
1048 Univ Rcpt	-2,352.7													

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

		Personal			Land/	Grants		Positions	3
Change Record Title	Trans Type Totals		l Contractual Su	pplies Equipment	Buildings	Claims	Misc. PF	Г РРТ	NP
	This change record is to dis	stribute budget allocate	ed by the Board of	Regents to cover Fi	xed Costs and	d Staff Benefit			
	Increases. Fixed Costs inc	lude: Inflationary Cost	Increases, Extrao	rdinary Utility Costs	, Information	Γechnology S	ervices,		
	Extraordinary Library Costs	s, State Room Scholars	ships, Facility M&R	, Operating Costs for	or Additional F	acilities and A	Additional		
	Needs for Extended Camp	uses. Distribution by	Campus is as follo	ows:					
	GF NGF								
	Statewide Services	31.1	481.3						
	Statewide Networks	123.1	1,306.3						
	Anchorage Campus	314.6	2,808.9						
	Kenai P. Campus	90.8	136.8						
	Kodiak Campus	16.6	61.6						
	Mat-Su Campus	28.1	103.2						
	Prince Wm Sound CC	19.6	95.4						
	Cooperative Ext. Svc.	6.7	114.0						
	Bristol Bay Campus	2.6	25.8						
	Chukchi Campus	2.9	16.5						
	Fairbanks Campus	432.3	3,107.5						
	Fairbanks Org. Research	0	1,523.3						
	Interior Campus	2.5	35.2						
	Kuskokwim Campus	16.6	61.0						
	Northwest Campus	6.1	37.5						
	Rural College	8.6	87.6						
	Tanana Valley Campus	6.8	115.3						
	Juneau Campus	294.3	472.7						
	Ketchikan Campus	12.8	64.0						
	Sitka Campus	16.5	95.1						
	Total U of A	1,432.6	10,749.0						

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

	(===)							ъ.	: 4 :	
			Personal		Land/	Grants		P	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipmen	Buildings	Claims	Misc.	PFT	PPT	NP

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title)	Trans Type		Services			Contractual Supplies B		Buildings	Claims	Misc.	PFT	PPT	NP
	********	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	******	**			
UofA Base Adjustment	ts 45-3-0008	Trout	-53,852.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53,852.4	0	0	0
1002 Fed Rcpts	-4,481.2													
1004 Gen Fund	-902.1													
1015 UA/DFA S	-1,011.7													
1039 UA/ICR	-480.7													
1174 UA I/A	-46,976.7													

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

			Personal		Land/	Grants			
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. Pl	FT PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

,	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT N
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

•	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT N
	10390- (1,588.9); 10480- (2,070.5)
	Transfers in:
	10030- 465.7; 11740- 21,351.0; 10150- 1,200.0
	Fairbanks Organized Research
	Transfers out:
	10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)
	Transfers in:
	10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0
	Interior Campus
	Transfers out:
	10040- (6.5); 10480- (103.2)
	Transfers in:
	10020- 591.2; 10070- 103.2; 10390- 19.2
	Kuskokwim Campus
	Transfers out:
	10040- (39.4); 10480- (230.0)
	Transfers in:
	10070- 230.0; 10150- 85.0
	Northwest Campus
	Transfers out:
	10480- (110.0)
	Transfers in:
	10020- 90.0; 10070- 197.0; 11740- 13.0
	Rural College
	Transfers out:
	10070- (55.9); 10480- (96.1)
	Transfers in:
	10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;
	10380- 115.0; 10390- 50.0
	Ctate of Alcoho

State of Alaska

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU. Offiversity of Alask	a Cyclomwide (202)	Personal							nd/ Grants		Positions				
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP		
	Tanana Valley Car	npus													
	Transfers out:														
	10480- (305.9)														
	Transfers in:														
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0										
	Juneau Campus														
	Transfers out:														
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)											
	Transfers in:	•		•											
	11740- 673.9														
	Ketchikan Campus	S													
	Transfers out:														
	10480- (170.0)														
	Transfers in:														
	10070- 156.9; 117	40- 13.1													
	Sitka Campus														
	Transfers out:														
	10480- (60.0)														
	Transfers in:														
	10070- 2.6; 11740	- 57.4													

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

	(,		Personal		Land/	Grants	Positions
			i ei soilai		Lanu,	Grants	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	**********	Changes Fro	om FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan *******	*******	*******	*			
UofA Base Adjustments	45-3-0008	Trin	39,737.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39,737.9	0	0	0
1007 I/A Rcpts	28,762.1													
1038 UA/STF S\	127.4													
1048 Univ Rcpt	10,848.4													

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

			Personal		Land/	Grants			
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

•	Personal Land/ Grants Positi	Positions				
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PP	T NP				
	Transfers out:					
	10480- (148.8); 10610- (.7)					
	Transfers in:					
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0					
	Mat-Su Campus					
	Transfers out:					
	10610- (1.5)					
	Transfers in:					
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9					
	Prince William Sound CC					
	Transfers out:					
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)					
	Transfers in:					
	10020- 175.0; 11740- 276.7					
	Cooperative Extension Service					
	Transfers out:					
	10040- (100.0); 10020- (427.3); 10480- (279.7)					
	Transfers in:					
	10070- 274.7; 11740- 5.0					
	Bristol Bay Campus					
	Transfers out:					
	10480- (138.6)					
	Transfers in:					
	10020- 427.3; 10070- 138.6; 10390- 19.7					
	Chukchi Campus					
	Transfers in:					
	10040- 6.5; 10020- 400.0; 10380- 7.7					
	Fairbanks Campus					
	Transfers out:					
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)					
	State of Alaska					

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

			Personal					Land/	Grants			sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		_
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:			•	·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2)											
	Transfers in:	•											
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus	5											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	80- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU. Offiversity of Alask	a Cyclomwide (202)	Personal							nd/ Grants		Positions				
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP		
	Tanana Valley Car	npus													
	Transfers out:														
	10480- (305.9)														
	Transfers in:														
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0										
	Juneau Campus														
	Transfers out:														
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)											
	Transfers in:	•		•											
	11740- 673.9														
	Ketchikan Campus	S													
	Transfers out:														
	10480- (170.0)														
	Transfers in:														
	10070- 156.9; 117	40- 13.1													
	Sitka Campus														
	Transfers out:														
	10480- (60.0)														
	Transfers in:														
	10070- 2.6; 11740	- 57.4													

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

,	, ,	Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

1004 Gen Fund -2,000.0

In Scenario FY2003 Op Bills: HB 403 & GB 404 (MH) GF was added to replace the special one-time ACPE Dividend. It was placed in the Systemwide Budget Reductions and Additions Component. This change record transfers it to the

components using the funds.

Statewide Services 483.8 Anchorage Campus 619.8 Fairbanks Campus 601.6 Juneau Campus 294.8

SYSBRA (2,000.0)

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Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

			Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	***************************************	Changes Fror	n FY2003 A	uthorized To	FY2003 M	anagement	: Plan *******	******	*****	*			
	Subtotal	23,647.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23,647.5	0	0	0
*******	*********	Changes Fro	m FY2003 N	/lanagement	Plan To F	'2004 Gove	rnor ******	******	******				
Consolidate Fund Sources to Match Sta Definition	atutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC -282.9 1015 UA/DFA S -1,030.6	Consolidate fund s							40.491					
1038 UA/STF S\ -127.4 1039 UA/ICR -261.0	The following fund	l sources wil	II be combir	ned into the '	"University	Receipts"	fund source:						
1048 Univ Rcpt 1,701.9	1010 University of 1015 U/A Dormitor 1038 U/A Student 1039 U/A Indirect (y/Food/Auxil Tuition/Fees	liary Service /Services										
U of A Adjust Dist of Authority Between IAR and University Receipts	n UA FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 5,000.0	Adjust the distribut	tion of autho	rity betwee	n UA IAR an	d Universit	y Receipts	to more accu	rately represe	ent anticipat	ed			

-5,000.0

revenue.

1048 Univ Rcpt

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

0. 5 17.4			Personal					Land/	Grants		Р	ositions	3	
Change Record Title		Trans Type	Totals	Services	Travel Co	ntractual	Supplies E	quipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********	Changes Fro	om FY2003 I	Management P	lan To FY	2004 Govern	or ******	******	*****				
Maintaining a Solid Found Maintenance	dation-Salary	Inc	10,684.4	10,684.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	295.2													
1004 Gen Fund	6,945.0													
1007 I/A Rcpts	200.0													
1048 Univ Rcpt	3,060.5													
1061 CIP Rcpts	83.7													
1174 UA I/A	100.0													

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

Personal Land/ Grants Positions
Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

Maintaining a Solid Foundation

The standard salary increment request for salary maintenance is to fund the contract and policy mandated salary obligations to UA employees. Salary increases, as in prior years, are requested for faculty and staff in each individual bargaining unit (ACCFT, AHECTE, UNAC and UNAD) and for employees who are not union-represented.

Alaska Community Colleges Federation of Teachers (ACCFT) Represented Faculty GF \$383.1 NGF \$206.3 TOTAL \$589.4

· Alaska Community Colleges Federation of Teachers (ACCFT) is the exclusive bargaining representative for community college faculty, librarians and counselors. The increment request for FY04 is based upon ACCFT's current contract which ends June 30, 2003 it is a placeholder for anticipated negotiations.

Alaska Higher Education Crafts and Trades Employees (AHECTE) Represented Staff GF \$512.5 NGF \$275.9 TOTAL \$788.4

· Alaska Higher Education Crafts and Trades Employees (AHECTE) is the exclusive bargaining representative of employees working in areas of maintenance, trades, crafts and custodial. The increment request for FY04 is based on AHECTE's current contract obligation of an across-the-board increase of 1.0% on July 1, 2003 and a step increase on the employee's leave accrual date of 1.0 - 3.0%, dependent of the longevity of the employee.

United Academics (UNAC) Represented Faculty GF \$1,912.1 NGF \$1,029.5 TOTAL \$2,941.6

· United Academics (UNAC) represents all regular, non-adjunct faculty and excludes faculty employed by a community college or who teach exclusively at the lower division level. The increment request for FY04 is based upon UNAC's contract obligations of an across-the-board 2.6% increase and a 0.6% increment to base to fund for promotions, retention offers, minimum salary range adjustments, and equity adjustments the first payroll after July 1, 2003.

United Academics-Adjuncts (UNAD) Represented Faculty GF \$148.3 NGF \$79.9 TOTAL \$228.2

· United Academics Adjuncts (UNAD) represents all adjunct faculty employed by the university, whose exclusive appointment is 15 credit hours or less of teaching or equivalent in an academic year. The increment request for FY2004 is calculated using the FY04 rates in the current contract, which expires December 31, 2004.

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Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

			Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

UA Staff

GF \$3,989.0 NGF \$2,147.8 TOTAL \$6,136.8

• The increment request for all employees not represented by a union is in accordance with Board of Regents' policy outlining annual step increases of 1.0 - 3.0% dependent on the employee's longevity in grade.

In addition to the standard salary increment, the salary maintenance request includes the increase in costs in current benefit plans provided to employees and the ongoing reclassification program. This increment represents the university's obligation under existing plans for represented and non-represented staff.

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Shanna Dagard Title		Personal Land/										Personal Land/ Grants				Positions			
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP					
Maintaining a Solid Foundation-Non-Discretionary Increases	Fixed Cost	Inc	4,208.7	0.0	323.6	1,464.4	899.2	1,521.5	0.0	0.0	0.0	0	0	0					
1004 Gen Fund 1,08 1007 I/A Rcpts 15 1048 Univ Rcpt 2,54	32.0 50.0 49.9 50.0	Non-Discretionary Each fiscal year, th 1.5% of FY02 non- minimal. Inflationa and periodicals. Ir distance phone cha This request is refl	ne universi personnel ary rates fo n addition, arges at th	ty faces non- related expe or library costs a separate ro ee Sitka camp	nditures. s are sep equest ur ous. Sitka	Relative to c arated due to nder this sect a continues to	urrent CPI the much ion is bein	rates (both lo higher annual g made for co	cal and nation rate increas sts associate	nally) this reque e in library ma ed with increas	iest is terials sed long								
Maintaining a Solid Foundation- Management	-Risk	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0.0	0	0	0					
	20.0	Risk Management Since the events of current coverage a to maintain appropt to ensure the University in	f Septemb and has ad riate cove	justed where rage for the u	appropri niversity.	ate to keep in Additionally	ncreases d , the reque	lown. This inc	rement repre h compliance	esents needed support is ne	l funds								

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

				Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	********	Changes Fre	om FY2003 N	lanageme	nt Plan To F	Y2004 Gove	ernor *******	******	*****				
Maintaining a Solid Found Operating and M&R	dation-Facilities	Inc	3,639.0	0.0	0.0	3,639.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	1,350.0 2,289.0	Facilities M&R University policy for the mandated	•	•		•	(M&R) of t	facilities. This	s is the addition	onal amount n	eeded			

Additional Facilities Operating/M&R Costs

There are new facilities that will open in FY03 and FY04 that will require additional operating costs including the Consortium Library, University Technology and Learning Center and Ecosystem and Biomedical Health Facility at UAA and the TVC Courthouse at UAF. Additionally, there will be need for M&R for the new facilities to keep in line with BOR policy. However, in that the facilities are new, the M&R calculation will be implemented over a five-year period with annual increment increases of 20%.

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

			Personal					Land/	Grants		P	ositions	į.
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	** Changes Fi	om FY2003	Manageme	ent Plan To F	Y2004 Gove	ernor *******	*******	*****				
Focused Growth to Mee Related Academic & Re	et State Needs-Health Inc es. Init.	6,920.0	3,189.6	640.4	1,000.0	1,090.0	500.0	0.0	500.0	0.0	27	0	0
1002 Fed Rcpts	2,755.4												
1007 I/A Rcpts	279.0												
1048 Univ Rcpt	2,918.8												
1174 UA I/A	966.8												

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Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

			Personal		Land/	Grants	Fositions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

**Due to reduced availability of General Fund, not all programs will be funded. Available GF and NGF will be applied to the Board of Regents highest priority projects. **

Health Related Academic and Research Initiatives

Nursing Task Force

In a collaborative effort across all three MAUs and with considerable input and financial support of private industry, UA has developed a strategic plan to double the number of nursing graduates from 110 to 220 by 2006. This increment provides the next necessary step to implement that plan.

Biomedical Research

Over the past three years the research development programs involving EPSCoR, BRIN and COBRE have generated federal funding in excess of \$14 million. This increment provides the required program administration, equipment and faculty salary match for BRIN and COBRE programs. Through utilization of new science facilities, these programs will continue to grow opportunities for faculty, the university and the state to expand research relevant to Alaska.

Master of Social Work Distance Education

The Alaska Mental Health Trust and UA are partnering to offer a distance MSW degree from UAA. This effort is patterned after the successful multi year partnership that funded the development of the distance BSW. The statewide delivery of the BSW is operational and is providing educational opportunities to students from Southeast Alaska to Bethel. Faculty will develop curriculum compatible with distance delivery and will work with the national accrediting body to ensure program success.

Learn as you Earn

This initiative funds the successful "Learn As You Earn" distance delivered Certificate and Associate of Applied Science Degree in Disability Services, offered by Prince William Sound Community College (PWSCC) and the Center for Human Development: University of Alaska Anchorage Center on disabilities (CHD: UAA). Students from communities across the state select one of three emphasis areas: Community Support, Educational Support, and Speech-Language Support. Weekly audio conferences are facilitated by Adjunct Faculty who are recognized as experts in their field. Instruction utilizes videotapes, selected readings, textbooks, and field activities and practicum based in the student's home community. This program was previously funded by state Health and Social Services with Mental Health Trust funds

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University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

			Personal		Land/	Grants	Fositions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

Training and Evaluation for Substance Abuse Programs

There is a severe shortage of trained substance abuse professionals in the state. This project, part of a package of substance abuse prevention activities, will attract and educate new students to the field of substance abuse, will provide expanded continuing education to professionals in the field and will provide education and professional development to other disciplines such as public health, justice, and education which will come in contact with substance abuse issues. Policy makers are demanding that investments in treatment and intervention programs be evaluated for their effectiveness. There is a desire to invest in interventions that work and to refine or eliminate those interventions that are not effective. UA will work with the state, policy boards and providers to design and execute relevant evaluation activities.

Base Workforce Development Programs

Currently \$1.5 million of revenue from state workforce development is being used to fund existing base university programs involved in workforce development. This request would shift funding from workforce development to base general fund state appropriation. This would allow the university to ensure continuing success in these programs and allow flexibility with workforce development funding to build on existing programs and create new ones in direct response to Alaska's workforce development needs.

Docitions

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

	(===)								!4!	_
			Personal		Land/	Grants		P	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipmen	Buildings	Claims	Misc.	PFT	PPT	NP

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

				Personal					Land/	Grants		P	ositions	;
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	*******	Changes Fr	om FY2003 I	Manageme	nt Plan To F	Y2004 Gove	rnor *******	******	******				
Focused Growth to Med Needs-Student Svcs, A		Inc n	2,264.0	1,749.0	65.0	150.0	100.0	200.0	0.0	0.0	0.0	22	23	0
1002 Fed Rcpts	400.0													
1048 Univ Rcpt	1,864.0													

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

			Personal		Land/	Grants	1 031110113
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

**Due to reduced availability of General Fund, not all programs will be funded. Available GF and NGF will be applied to the Board of Regents highest priority projects. **

Student Services and Enrollment Management

This request addresses the diverse needs of potential Alaskan student populations through targeted recruitment efforts to make Alaskans and non-Alaskans aware of the vast postsecondary educational and workforce training opportunities available at UA through increased student services, enhancements in electronic student services, frontline professional staff and paraprofessional student-staff to be responsive to student service needs, academic support services, and community building.

MyUA Portal

This will enable access to university applications and information (content) via portal interface to all university customers. It will enable MAUs to create portal applications that uniquely represent the MAU and enable university customers to select the content they view i.e. a MyUA web presence. Each member of the campus community receives information, applications and an online experience tailored to his or her role and relationships within the institution. Communication and collaboration tools encourage and enhance involvement in the campus community, deepening the relationship between the individual and the institution.

Student Recruitment Marketing

This request will fund a systemwide campus based integrated marketing effort to enhance UA's ability to attract and retain college-bound Alaskans.

Web Delivery of Science Library Materials

This initiative would license a selection of electronic journals and databases to provide Web delivery of critical materials in the physical sciences, life sciences and many engineering fields to students, faculty and staff UA-wide. University libraries are in the midst of a major transformation from that of traditional libraries where resources reside primarily within walls, to libraries that are both physical locations and a virtual presence delivered to student and faculty desktops. Technology now permits, and users expect to use many of the library's resources anytime, day or night, from wherever they work and live, thus maximizing their study and research productivity.

Distance Delivery

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University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

Delivering quality education to the entire state is needed to provide opportunity for all Alaskans. This investment will strengthen UA's capacity to add program offerings, and provide the necessary student and technical support to assure a quality-learning experience for the students.

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********	Changes Fro	om FY2003 I	Manageme	ent Plan To F	Y2004 Gove	rnor ******	******	******				
Focused Growth to Meet Needs-Outreach, Resear Initiatives		Inc	1,553.0	1,243.0	75.0	100.0	75.0	60.0	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts	350.0													
1048 Univ Rcpt	1,203.0													

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Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

			Personal		Land/	Grants	i ositions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

**Due to reduced availability of General Fund, not all programs will be funded. Available GF and NGF will be applied to the Board of Regents highest priority projects. **

Development Initiative

This request is an investment in UA's system and campus ability to increase private, and alumni fund raising efforts.

Community Engagement

This funding provides a match for a UAA grant providing opportunities for faculty to integrate curriculum into the needs of the local community. This program builds partnerships with local business and community groups, providing opportunities for students and faculty to combine engagement in local issues with course content and community service.

Geographic Information Network of Alaska (GINA)

The Geographic Information Network, jumpstarted by UA internally over the last two years has established nodes at each MAU in an attempt to integrate geospatial information and satellite imagery into the University's service, education and research missions. The project is creating new capability to monitor natural resources across the state, foster development of new high technology applications and provide GIS training to individuals both from the private and public sector.

Sustainable Futures

Controversy and misunderstanding among urban, rural, development and conservation interests have clouded planning for Alaska's future. To address this problem, the university proposes an interdisciplinary program that integrates biology, resource management, anthropology, and economics. The goal is to develop approaches that will ensure a sustainable future for Alaska with respect to ecosystem and cultural integrity, supplies of natural resources, and economic viability. The program has three foci: (1) enhancement of the existing curriculum through classes designed to train graduate students to simultaneously address economic, cultural, and ecological issues in solving problems; (2) workshops focused on developing scenarios of sustainable development for Alaska, with input from faculty, graduate students, resource managers, native groups, and industry representatives; and (3) short-courses for public and governmental stakeholders that desire a more integrated approach to Alaskan development. Faculty will train students in a systems-modeling perspective to address regional issues based on the interaction of economic, cultural, and ecological issues. The National Science Foundation has tentatively approved (pending responses to reviewers" comments) a 5-year proposal that would fund 15 graduate fellowships per year for students in the sustainability program. Management agencies and Native groups

Docitions

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

BRU: University of Alaska Systemwide (232)

			Personal		Land/	Grants	1 031110113
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

have expressed enthusiasm about participating. The missing ingredients are availability of faculty to develop and teach the courses and a manager to lead the program

Sea-Air-Land Modeling and Observing Network

This initiative seeks to address needs within Alaska involving the marine ecosystem, its physical environment and it's varied human component. It has three facets corresponding to the three missions (service, research and education) of the University of Alaska. (1) Real-time forecasts of marine circulation and weather (initially in Prince William Sound) in relationship to marine and aviation safety, and hazard response (e.g., oil-spill response). (Service) (2) Assessment of current and future variability of the terrestrial and marine ecosystems and geophysical environment. (Research) (3) K-12, undergraduate, graduate and continuing science education in coastal and interior communities with special emphasis on Native Alaskans. (Education)

Education and Content Faculty

UAS has demonstrated an ability to attract and graduate teachers in the one-year MAT program; producing graduates in high need areas such as secondary education. Faculty hired with this increment will serve the 80% enrollment increase experienced in this program in addition to providing the junior level coursework required for the ~90 students already enrolled in the new BA in Elementary Education.

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

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			Personal		Land/	Grants	Positions	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT N	Ρ

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

	and Decord Title			Personal					Land/	Grants		Р	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fr	om FY2003 N	/lanageme	ent Plan To F	Y2004 Gove	ernor *******	******	*****				
Focused Growth to Meet Needs-Administrative and		Inc eds	1,986.7	1,227.5	150.0	205.0	150.0	254.2	0.0	0.0	0.0	20	0	0
1048 Univ Rcpt	1,986.7	**Due to reduced Board of Regents				all programs	will be fund	ed. Available	e GF and NGF	will be applic	ed to the			
		System and Netw	ork Security	/										
		This Information Sinformation process	•	•	s resour	ces to protect	and maint	ain the integri	ty of Universi	ty information	and			
		Critical Services	and Busines	ss Support N	eeds									
		To facilitate the in resources needed resources needed request include do for migrating UA I investments in Day prototyping.	d as a resul d as a resul igital docum ousiness do	t of implement t of changing ment infrastru- cuments and	nting, ma busines cture, wh d forms to	iintaining and s and/or reguich will provid electronic ('	d supporting ulatory envi de the nece 'digital") do	g multiple init ironment. Spe essary capacit cuments. Ad	iative programecific items active and infrastrationally, this	ms and admir ddressed in th ructure (capita s request incl	nistrative nis al budget udes	:)		
		Critical Communi	ty Campus	Support Serv	vices									
		To facilitate the in resources neederesources neederesources	d as a resul	t of impleme	nting, ma	intaining and	supportin	g multiple init						
Maintaining a Solid Foundar Replacement for Lost GFN		Inc	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	136.8	In FY03, the Bac available so the p									ng is not			

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

			Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	******	Changes Fr	om FY2003 N	/lanagemer	nt Plan To F	/2004 Gove	rnor ******	*****	*****				
Maintaining a Solid Foundation-GF Replacement for Lost ASTF Funding	Inc	190.2	0.0	0.0	190.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 190.2	In FY03, the Scho Technology (AST of ASTF funds. In deficit of \$2,124.8	F) fund. Th FY04, \$190	at funding is).2 is availab	not availal	ble in FY04 s	o a portion	of the GF inc	rease will be	used to offse	et the loss	8		
Additional MHTAAR Funding for Masters o Social Work Program	f Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 70.0 1092 MHTAAR 50.0	Additional MHTAA	AR funding f	or the Maste	rs of Socia	ıl Work Progr	am for FY0	04.						
	Totals	56,070.3	18,093.5	1,254.0	7,725.4	2,314.2	2,535.7	0.0	500.0	23,647.5	95	23	0

University of Alaska

Component: Statewide Services (730)

BRU: Statewide Programs and Services (234)

2.10. 0.0.01	vide i rogiamo ano	2 001 11000 (201	• /	Personal					Land/	Grants		Р	osition	s
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	******	*****	****			
Conference Committee		ConfCom	34,908.2	9,179.8	980.3	11,203.3	441.7	161.5	0.0	1,700.0	11,241.6	123	2	0
1002 Fed Rcpts	2,058.0													
1004 Gen Fund	9,007.5													
1007 I/A Rcpts	5,161.2													
1010 UA/INT INC	3,656.5													
1039 UA/ICR	1,777.9													
1048 Univ Rcpt	11,878.2													
1151 VoTech Ed	1,368.9													
UA-SPS change two po	ons from PT to FT	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

This was included in the Governors Budget and needs to be included in FY03 Authorized.

Change pcn 100465 and 100505 from PT to FT to more accurately reflect their assignments.

Subtotal 34,908.2 9,179.8 980.3 11,203.3 441.7 161.5 0.0 1,700.0 11,241.6 125 0 0

University of Alaska

Component: Statewide Services (730)

BRU: Statewide Programs and Services (234)

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP ***********************************		J	,	Personal					Land/	Grants		Р	osition	s
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006 1004 Gen Fund 225.0 Transfer United Academics Salary Increase to appropriate allocations: 1004 Gen Fund 225.0 Transfer United Academics Salary Increase to appropriate allocations: 1004 Gen Fund 225.0 GF NGF 1038 UA/STF S\ 61.7 GF NGF Statewide Services 225.0 121.1 Statewide Networks 121.4 65.7 Anchorage Campus 955.0 517.7 Kenai Penin. Campus 36.2 15.9 Kodiak College 21.3 7.2 Mat-Su College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 94.8 558.5 Fairbanks Campus 94.8 558.5 Fairbanks Campus 94.8 558.1 Fairbanks Campus 94.8 558.1 Fairbanks Campus 17.6 6.0 Kuskokwim Campus 17.6 6.0 Kuskokwim Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 17.8 9.2 Juneau Campus 171.8 92.3 Ketchikan Campus 171.8 92.3 Juneau Campus 171.8 92.3 Ketchikan Campus 171.8 92.3	Change Record Title		Trans Type Totals		Travel Con	tractual	Supplies	Equipment			Misc.	PFT	PPT	NP
1004 Gen Fund 225.0 Transfer United Academics Salary Increase to appropriate allocations:		*********	******* Changes I	From FY2003	Authorized To	FY2003 N	lanagement	: Plan ******	*******	******				
1010 UAINT INC 58.2 1038 UA/STF S' 61.7 GF NGF 1039 UA/ICR 1.2 Statewide Services 225.0 121.1 Statewide Networks 121.4 65.7 Anchorage Campus 955.0 517.7 Kenai Penin. Campus 36.2 15.9 Kodiak College 21.3 7.2 Mat-Su College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 94.8 558.5 Fairbanks Campus 94.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 17.8 92.3 Ketchikan Campus 17.8 92.3 Ketchikan Campus 17.8 92.3 Ketchikan Campus 17.8 92.3		aining Salary Incr	Trin 346.	1 346.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF S' 61.7 GF NGF			Transfer United Academics	s Salary Incre	ase to appropri	ate alloc	ations:							
1.2 Statewide Services 225.0 121.1			GF NGF											
Statewide Networks 121.4 65.7			Statewide Services	225.0	121.1									
Kenai Penin. Campus 36.2 15.9 Kodiak College 21.3 7.2 Mat-Su College 37.5 18.8 Prince Wn. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7	1039 OA/ICIX	1.2	Statewide Networks	121.4	65.7									
Kodiak College 21.3 7.2 Mat-Su College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7			Anchorage Campus	955.0	517.7									
Mat-Su College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7			Kenai Penin. Campus	36.2	15.9									
Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7														
Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7			Mat-Su College	37.5	18.8									
Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7			Prince Wm. Sound CC	37.9	19.1									
Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7			Cooperative Extension Svc											
Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7														
Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7			Chukchi Campus		3.1									
Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7														
Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7			Fairbanks Org. Res											
Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7														
Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7			Kuskokwim Campus	29.5	9.7									
Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7			Northwest Campus	17.8	5.9									
Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7			Rural College	34.1	16.4									
Ketchikan Campus 23.6 7.7			Tanana Valley Campus	34.3	15.7									
·			Juneau Campus	171.8	92.3									
Sitka Campus 32.7 17.0			Ketchikan Campus	23.6	7.7									
			Sitka Campus	32.7	17.0									
Customuido Dudret Deductione			Cyctomyrida Dydaet Dadys	ations										
Systemwide Budget Reductions					(0.000.0)									
and Additions (3,150.0) (2,066.3)			and Additions	(3,150.0)	(2,066.3))								

State of Alaska
Office of Management & Budget

University of Alaska

Component: Statewide Services (730)

	Personal Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment								Grants		P	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fro	m FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan *******	*******	******				
New Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

University of Alaska

Component: Statewide Services (730)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	******				
UofA transfer Fixed Co Increases to Componer		Trin	512.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	512.4	0	0	0
1004 Gen Fund	31.1													
1010 UA/INT INC	481.3													

University of Alaska

Component: Statewide Services (730)

	ams and Services (234)	Personal					Land/	Grants		P	ositions	;
Change Record Title	Trans Type Total	ls Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to d	istribute budget	allocate	d by the Board	of Reger	its to cover Fix	ed Costs and	Staff Benefit				
	Increases. Fixed Costs in	clude: Inflationa	ary Cost	Increases, Ex	raordinary	y Utility Costs,	Information T	echnology Se	rvices,			
	Extraordinary Library Cost	ts, State Room S	Scholars	hips, Facility N	l&R, Opei	rating Costs fo	r Additional F	acilities and A	dditiona	l		
	Needs for Extended Cam	puses. Distribu	tion by (Campus is as f	ollows:							
	GF NGF											
	Statewide Services		31.1	481.	3							
	Statewide Networks	1	23.1	1,306	3							
	Anchorage Campus	3	14.6	2,808	.9							
	Kenai P. Campus	ę	8.00	136.	8							
	Kodiak Campus	1	6.6	61.	3							
	Mat-Su Campus	2	28.1	103.	2							
	Prince Wm Sound CC		19.6	95	4							
	Cooperative Ext. Svc.		6.7	114.)							
	Bristol Bay Campus		2.6	25.	3							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,52	3.3							
	Interior Campus		2.5	35.2	<u>.</u>							
	Kuskokwim Campus		16.6	61	0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	7							
	Ketchikan Campus		12.8	64.)							
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	32.6	10,749.	0							

University of Alaska

Component: Statewide Services (730)

								р.	! 4 !	
			Personal		Land/	Grants		Po	sitions	•
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

University of Alaska

Component: Statewide Services (730)

		Personal						Land/	Grants		Р	Positions		
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	******	•			
UofA Base Adjustments	45-3-0008	Trout	-5,222.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,222.9	0	0	0
1007 I/A Rcpts	-5,011.2													
1038 UA/STF S\	-61.7													
1048 Univ Rcpt	-150.0													

University of Alaska

Component: Statewide Services (730)

BRU: Statewide Programs and Services (234)

Personal Land/ Grants Positions

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

University of Alaska

Component: Statewide Services (730)

BRU: Statewide Programs and Services (234)

· ·	, ,		Personal				ual Cummlia				Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP			
	Transfers out:															
	10480- (148.8); 1	0610- (.7)														
	Transfers in:															
	10020- 200.0; 100	070- 346.2	; 11740- 8.3	; 10150-	50.0											
	Mat-Su Campus															
	Transfers out:															
	10610- (1.5)															
	Transfers in:															
	10020- 200.0; 100	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10	0480- 805.9									
	Prince William So	und CC														
	Transfers out:															
	10070- (39.5); 103	380- (175.0	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)									
	Transfers in:															
	10020- 175.0; 117	740- 276.7														
	Cooperative Exten	sion Servi	ce													
	Transfers out:															
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)												
	Transfers in:															
	10070- 274.7; 117	740- 5.0														
	Bristol Bay Campu	ıs														
	Transfers out:															
	10480- (138.6)															
	Transfers in:															
	10020- 427.3; 100	70- 138.6	; 10390- 19.	7												
	Chukchi Campus															
	Transfers in:															
	10040- 6.5; 10020	0- 400.0; 1	0380- 7.7													
	Fairbanks Campu	s														
	Transfers out:															
	10040- (250.8); 1	1510- (186	.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)									
				State of	Alaaka											

University of Alaska

Component: Statewide Services (730)

BRU: Statewide Programs and Services (234)

	Personal Land/ Grants Position	ns
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT	NP
	10390- (1,588.9); 10480- (2,070.5)	
	Transfers in:	
	10030- 465.7; 11740- 21,351.0; 10150- 1,200.0	
	Fairbanks Organized Research	
	Transfers out:	
	10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)	
	Transfers in:	
	10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0	
	Interior Campus	
	Transfers out:	
	10040- (6.5); 10480- (103.2)	
	Transfers in:	
	10020- 591.2; 10070- 103.2; 10390- 19.2	
	Kuskokwim Campus	
	Transfers out:	
	10040- (39.4); 10480- (230.0)	
	Transfers in:	
	10070- 230.0; 10150- 85.0	
	Northwest Campus	
	Transfers out:	
	10480- (110.0)	
	Transfers in:	
	10020- 90.0; 10070- 197.0; 11740- 13.0	
	Rural College	
	Transfers out:	
	10070- (55.9); 10480- (96.1)	
	Transfers in:	
	10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;	
	10380- 115.0; 10390- 50.0	
	Chata of Alaska	

State of Alaska

University of Alaska

Component: Statewide Services (730)

BRU: Statewide Programs and Services (234)

			Personal					Land/	Grants	Positions						
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP			
	Tanana Valley Ca	mpus														
	Transfers out:															
	10480- (305.9)															
	Transfers in:															
	10040- 139.4; 100	070- 200.7	; 11740- 55.:	2; 10380)- 155.0											
	Juneau Campus															
	Transfers out:															
	10040- (15.4); 10	070- (648.9	9): 10480- (2	25.0)												
	Transfers in:	`	,,	,												
	11740- 673.9															
	Ketchikan Campu	S														
	Transfers out:															
	10480- (170.0)															
	Transfers in:															
	10070- 156.9; 117	740- 13.1														
	Sitka Campus															
	Transfers out:															
	10480- (60.0)															
	Transfers in:															
	10070- 2.6; 11740	0- 57.4														
	,															

University of Alaska

Component: Statewide Services (730)

								р.	! 4 !	
			Personal		Land/	Grants		Po	sitions	•
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

University of Alaska

Component: Statewide Services (730)

				Personal					Land/			S		
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	********	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	******				
UofA Base Adjustments	s 45-3-0008	Trin	5,955.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,955.3	0	0	0
1004 Gen Fund	732.4													
1039 UA/ICR	61.7													
1174 UA I/A	5,161.2													

University of Alaska

Component: Statewide Services (730)

BRU: Statewide Programs and Services (234)

			Personal		Land/	Grants	1 031110113
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Statewide Services (730)

BRU: Statewide Programs and Services (234)

3	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

University of Alaska

Component: Statewide Services (730)

BRU: Statewide Programs and Services (234)

	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals S _{ervices} Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT
	10390- (1,588.9); 10480- (2,070.5)
	Transfers in:
	10030- 465.7; 11740- 21,351.0; 10150- 1,200.0
	Fairbanks Organized Research
	Transfers out:
	10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)
	Transfers in:
	10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0
	Interior Campus
	Transfers out:
	10040- (6.5); 10480- (103.2)
	Transfers in:
	10020- 591.2; 10070- 103.2; 10390- 19.2
	Kuskokwim Campus
	Transfers out:
	10040- (39.4); 10480- (230.0)
	Transfers in:
	10070- 230.0; 10150- 85.0
	Northwest Campus
	Transfers out:
	10480- (110.0)
	Transfers in:
	10020- 90.0; 10070- 197.0; 11740- 13.0
	Rural College
	Transfers out:
	10070- (55.9); 10480- (96.1)
	Transfers in:
	10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;
	10380- 115.0; 10390- 50.0
	Ctate of Alpelia

State of Alaska

University of Alaska

Component: Statewide Services (730)

BRU: Statewide Programs and Services (234)

			Personal					Land/	Positions						
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Grants Claims	Misc.	PFT	PPT	NP		
	Tanana Valley Car	npus													
	Transfers out:														
	10480- (305.9)														
	Transfers in:														
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0										
	Juneau Campus														
	Transfers out:														
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)											
	Transfers in:	,		•											
	11740- 673.9														
	Ketchikan Campus	6													
	Transfers out:														
	10480- (170.0)														
	Transfers in:														
	10070- 156.9; 117	'40- 13.1													
	Sitka Campus														
	Transfers out:														
	10480- (60.0)														
	Transfers in:														
	10070- 2.6; 11740	- 57.4													

University of Alaska

Component: Statewide Services (730)

	,		Personal					Land/	Grants		P	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	Position c. PFT PPT	PPT	NP
UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	Trin	483.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.8	0	0	0
1004 Gen Fund 483.8	In Scenario FY2003 was placed in the S components using Statewide Services Anchorage Campus Fairbanks Campus Juneau Campus SYSBRA	ystemwich the funds 483. 619	le Budget Re s. 8 .8 .6										

University of Alaska

Component: Statewide Services (730)

4040 LIA/INIT INIC

BRU: Statewide Programs and Services (234)

			Personal					Land/	Grants		P	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	***********	**** Changes Fro	m FY2003 /	Authorized	To FY2003 N	/lanagemen	t Plan ******	*******	******	:			
UofA Change between line component 45-3-0013	e items within the LIT	0.0	1,849.0	28.5	885.5	27.3	15.0	0.0	600.0	-3,405.3	0	0	0

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

Subtotal	36,982.9	11,374.9	1,008.8	12,088.8	469.0	176.5	0.0	2,300.0	9,564.9	132	0	0
***********************	Changes Fro	m FY2003 N	lanagement	Plan To FY2	004 Governor	********	******	*****				
Consolidate Fund Sources to Match Statutory FndChg Definition	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1010 DAVINT INC	-4,196.0	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.4
1039 UA/ICR	-1,840.8	
1048 Univ Rcpt	6,036.8	The following fund sources will be combined into the "University Receipts" fund source:

1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery

Totals 36,982.9 11,374.9 1,008.8 12,088.8 469.0 176.5 0.0 2,300.0 9,564.9 132 0 0

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

				Personal					Land/	Grants		P	ositions	j
Change Record Title)	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	***************************************	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	11,757.5	4,432.0	213.6	5,521.2	415.0	261.2	0.0	0.0	914.5	67	3	0
1004 Gen Fund	6,664.1													
1007 I/A Rcpts	2,232.0													
1039 UA/ICR	725.0													
1048 Univ Rcpt	2,136.4													
UA-SWN Change 3 PT	PCNS to FT	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

This was included in the Governors Budget and needs to be included in FY03 Authorized.

Change 101040, 103003, and 103004 from PT to FT to more accurately reflect anticipated useage.

Subtotal 11,757.5 4,432.0 213.6 5,521.2 415.0 261.2 0.0 0.0 914.5 70 0 0

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

	J	,		Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type To	otals	Services	Travel Co	ntractual	Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
****	******	******* Chang	es Fro	m FY2003 A	Authorized To	FY2003 N	lanagement	Plan ***	******	******				
UofA transfer Non Bargaining Systemwide 45-3-0006	Salary Incr	Trin 1	87.1	187.1	0.0	0.0	0.0	(0.0	0.0	0.0	0	0	0
	21.4 65.7	Transfer United Acaden	nics S	Salary Increa	ase to approp	riate alloc	ations:							
		GF NGF												
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.7									
		Kenai Penin. Campus		36.2	15.9									
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound CC		37.9	19.1									
		Cooperative Extension S	Svc.	45.8	29.4	4								
		Bristol Bay Campus		15.1	5.0									
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558.5									
		Fairbanks Org. Res		341.2	534.1									
		Interior Campus		17.6	6.0									
		Kuskokwim Campus		29.5	9.7									
		Northwest Campus		17.8	5.9									
		Rural College		34.1	16.4									
		Tanana Valley Campus		34.3	15.7	•								
		Juneau Campus		171.8	92.3									
		Ketchikan Campus		23.6	7.7									
		Sitka Campus		32.7	17.0									
		Systemwide Rudget Bo	ductic	ne.										
		Systemwide Budget Reand Additions		ons 3,150.0)	(2,066.3	3)								

State of Alaska
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Component: Statewide Networks (ITS) (734)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	ositions PPT	; NP
	, , , , , , , , , , , , , , , , , , ,	Changes From				• • •		*******					
New positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

University of Alaska

Component: Statewide Networks (ITS) (734)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagemen	t Plan ******	*******	******				
UofA transfer Fixed Cost Increases to Components		Trin	1,429.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,429.4	0	0	0
1004 Gen Fund	123.1													
1007 I/A Rcpts	480.0													
1010 UA/INT INC	200.0													
1015 UA/DFA S	353.3													
1048 Univ Rcpt	273.0													

University of Alaska

Component: Statewide Networks (ITS) (734)

2.10. Clatering 1.10g.	ams and Services (234)	Personal					Land/	Grants		Po	ositions	;
Change Record Title	Trans Type Total	ls Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to d	istribute budget	allocate	d by the Board	of Reger	nts to cover Fix	ced Costs and	Staff Benefit				
	Increases. Fixed Costs in	clude: Inflationa	ary Cost	Increases, Ext	raordinary	y Utility Costs,	Information T	echnology Se	rvices,			
	Extraordinary Library Cost					rating Costs fo	r Additional F	acilities and A	dditiona	l		
	Needs for Extended Cam	puses. Distribu	tion by (Campus is as f	ollows:							
	GF NGF											
	Statewide Services	;	31.1	481.	3							
	Statewide Networks	1	23.1	1,306	3							
	Anchorage Campus	3	14.6	2,808	.9							
	Kenai P. Campus	ç	8.00	136.	8							
	Kodiak Campus	1	6.6	61.0	3							
	Mat-Su Campus	2	28.1	103.	2							
	Prince Wm Sound CC		19.6	95	4							
	Cooperative Ext. Svc.		6.7	114.)							
	Bristol Bay Campus		2.6	25.	3							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,52	3.3							
	Interior Campus		2.5	35.2	<u>.</u>							
	Kuskokwim Campus		16.6	61	0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	7							
	Ketchikan Campus		12.8	64.								
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	32.6	10,749.	0							

University of Alaska

Component: Statewide Networks (ITS) (734)

	(== 1,						Por	citions	
			Personal		Land/	Grants	FUS	sitions	•
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

University of Alaska

Component: Statewide Networks (ITS) (734)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
_	*******	********	Changes Fro	om FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan ******	******	******	·			
UofA Base Adjustments	s 45-3-0008	Trout	-2,651.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,651.0	0	0	0
1007 I/A Rcpts	-2,232.0													
1015 UA/DFA S	-353.3													
1038 UA/STF S\	-65.7													

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

			Personal		Land/	Grants	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildinas	Claims	Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

Ç	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT N
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

3	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP
	10390- (1,588.9); 10480- (2,070.5)
	Transfers in:
	10030- 465.7; 11740- 21,351.0; 10150- 1,200.0
	Fairbanks Organized Research
	Transfers out:
	10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)
	Transfers in:
	10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0
	Interior Campus
	Transfers out:
	10040- (6.5); 10480- (103.2)
	Transfers in:
	10020- 591.2; 10070- 103.2; 10390- 19.2
	Kuskokwim Campus
	Transfers out:
	10040- (39.4); 10480- (230.0)
	Transfers in:
	10070- 230.0; 10150- 85.0
	Northwest Campus
	Transfers out:
	10480- (110.0)
	Transfers in:
	10020- 90.0; 10070- 197.0; 11740- 13.0
	Rural College
	Transfers out:
	10070- (55.9); 10480- (96.1)
	Transfers in:
	10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;
	10380- 115.0; 10390- 50.0

State of Alaska

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

			Personal					Land/	Grants			OSITION	5
Change Record Title	Trans Type	Totals	Services	Trave	I Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Cai	mpus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.	2; 10380	0- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70 (649)	0). 10490 (2	ρ Ε Λ\									
	Transfers in:	J10- (040.	9), 10460- (2	23.0)									
	11740- 673.9												
	Ketchikan Campus	S											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	740- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740)- 57.4											
	.5576 2.0, 117 10												

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

Ditter State Mas 1 regram	o and 00111000 (201)						Danitiana	
			Personal		Land/	Grants	Positions	i
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT	NP

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

_				Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	*********	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagement	Plan ******	******	******				
UofA Base Adjustments	45-3-0008	Trin	2,651.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,651.0	0	0	0
1039 UA/ICR	419.0													
1174 UA I/A	2,232.0													

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

			Personal		Land/	Grants	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

hange Record Title	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

Change Record Title	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP
	10390- (1,588.9); 10480- (2,070.5)
	Transfers in:
	10030- 465.7; 11740- 21,351.0; 10150- 1,200.0
	Fairbanks Organized Research
	Transfers out:
	10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)
	Transfers in:
	10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0
	Interior Campus
	Transfers out:
	10040- (6.5); 10480- (103.2)
	Transfers in:
	10020- 591.2; 10070- 103.2; 10390- 19.2
	Kuskokwim Campus
	Transfers out:
	10040- (39.4); 10480- (230.0)
	Transfers in:
	10070- 230.0; 10150- 85.0
	Northwest Campus
	Transfers out:
	10480- (110.0)
	Transfers in:
	10020- 90.0; 10070- 197.0; 11740- 13.0
	Rural College
	Transfers out:
	10070- (55.9); 10480- (96.1)
	Transfers in:
	10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;
	10380- 115.0; 10390- 50.0

State of Alaska

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

nange Record Title	()		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Ca	mpus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 10	070- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10	070- (648.9	9); 10480- (2	(5.0)									
	Transfers in:	·		•									
	11740- 673.9												
	Ketchikan Campu	S											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 11	740- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 1174	0- 57.4											

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

bito. Statewide i rograms and	20111000 (201)		Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
UofA Change between line items within the	LIT	0.0	303.0	-9.5	129.6	-3.0	20.8	0.0	0.0	-440.9	0	0	0
component 45-3-0013													
	Change line item dis	tribution	of funds with	nin the co	omponent to r	neet antici	nated needs	Fund source	s do not cha	nge			
	enango into itom uto		J. Tarras With	00			pa.04 110040.		2 20 1101 01101				

204.1

5,650.8

412.0

282.0

0.0

Subtotal

13,374.0

4,922.1

0.0

1,903.0 77

0

University of Alaska

Component: Statewide Networks (ITS) (734)

BRU: Statewide Programs and Services (234)

	hange Pocerd Title	,		Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2003 N	/lanagemer	nt Plan To F	Y2004 Gove	ernor ******	******	*****				
Consolidate Fund Source Definition	ces to Match Stat	utory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-200.0	Consolidate fund	sources to	meet definition	on of Unive	ersity Receip	ots in AS 14	4.40.120 - 14	40.491					
1039 UA/ICR	-1,144.0													
1048 Univ Rcpt	1,344.0	The following fun	d sources w	ill be combir	ned into the	e "University	Receipts"	fund source:						
		1010 University of	of Alaska Int	erest Income)									
		1015 U/A Dormito	ry/Food/Aux	diliary Service	es									
		1038 U/A Studen	t Tuition/Fee	s/Services										
		1039 U/A Indirect	Cost Recov	ery										

204.1

5,650.8

412.0

282.0

0.0

0.0

1,903.0 77

0

Totals

13,374.0

4,922.1

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

				Personal					Land/	Grants	P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	******	*****	Changes From	FY2003 Cor	nference C	ommittee To	FY2003 Au	thorized ****	*****	*****	****		
Conference Committee		ConfCom	151,798.3	86,873.1	2,992.5	24,943.3	13,996.1	1,080.0	515.0	6,258.7	15,139.6 1,146	19	0
1002 Fed Rcpts	17,402.6												
1003 G/F Match	19.8												
1004 Gen Fund	59,204.9												
1007 I/A Rcpts	11,063.6												
1010 UA/INT INC	140.7												
1015 UA/DFA S	15,236.2												
1037 GF/MH	200.8												
1038 UA/STF S\	26,173.9												
1039 UA/ICR	2,609.1												
1048 Univ Rcpt	17,743.5												
1061 CIP Rcpts	1,175.0												
1151 VoTech Ed	828.2												
Sec 81 (d)(2) CH 1 SS Program Funding ADN	•	ReAprop	250.0	225.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0 0	0	0
1004 Gen Fund	250.0												

These funds are reappropriated in FY02 from "The unexpended and unobligated balances of the approrriations made in sec. 1, ch.60, SLA 2001, page 37, line 23 (Budget and Audit Committee - \$7,876,500); sec. 1, ch. 60, SLA 2001, page 37, line 30 (Legislative Council - \$22,539,200); and sec. 1, ch. 60, SLA 2001, page 38, line 8 (legislative operating budget - \$7,224,500) remaining after the reappropriations in (a)-(c) of this section are reappropriated to the following for the purposes and in the amounts stated:"

This is a two year appropriation, effective June 30, 2002 and ending June 30, 2003.

Docitions

[&]quot; (2) University of Alaska nursing program for the fiscal year ending June 20, 2003, to assure the continued training of nurses to address the nursing shortage in Alaska."

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

	g. (===)		Personal		Land/	Grants		Position	ıs
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equip		Claims	Misc. PF	Г РРТ	NP

	Subtotal	152,048.3	87,098.1	2,992.5	24,968.3	13,996.1	1,080.0	515.0	6,258.7	15,139.61,146	19	0
******	*********	Changes From	m FY2003 A	Authorized	To FY2003 M	anagement Pla	an *******	******	******	•		
transfer positions to components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 64	0	0

Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:

UAA

Anchorage Campus 64 FT

UAF

Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 6 FT

UAS

Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		Р	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******	** Changes Fr	om FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan *****	*****	*****				
UofA transfer Alaska Comm Federation of Teachers Sal Systemwide 45-3-0002		Trin	235.5	235.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	178.2	Transfer ACCF	T Salary Incre	ease to appro	opriate allo	ocations:								
1038 UA/STF S\	57.3													
		GF	SF											
		Anchorage Ca	mpus	178.2	57.	.3								
		Kenai Penin. C	Campus	48.7	12									
		Kodiak College	е	10.5	1.9)								
		Mat-Su College		21.1	6.3									
		Prince Wm. So	ound CC	13.1	3.9	9								
		Bristol Bay Ca	mpus	4.4	.8									
		Chukchi Camp	ous	5.9	1.0									
		Fairbanks Can	npus	3.3	1.2	2								
		Interior Campu	ıs	2.9	.5									
		Kuskokwim Ca	ampus	8.8	1.5	5								
		Northwest Car	npus	6.7	1.:	2								
		Rural College		1.0	.3									
		Tanana Valley	Campus	33.0	8	3.7								
		Juneau Camp	us	21.1	7.	0								
		Ketchikan Can	npus	13.6	2.	.3								
		Sitka Campus		11.4	3.6	6								
		Systemwide B	udget Reducti	ons										
		and Additions	-	(383.7)	(109.	.7)								

University of Alaska

Component: Anchorage Campus (753)

BRU. University	y oi Alaska Anci	lorage (235)		Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fro	om FY2003 A	Authorized To	FY2003 N	lanagement	Plan ******	*****	*****				
UofA transfer Ak Higher E Trades Employees Salary 45-3-0003			119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	97.0	Transfer AHECTE	E Salary Inc	rease to app	ropriate allo	cations:								
1061 CIP Rcpts	22.6													
		GF N	GF											
		Anchorage Camp	us	97.0	22.6									
		Kenai Penin. Can	npus	2.7	.5									
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Soun	d CC	4.3	.9									
		Fairbanks Campu	ıs	289.2	79.1									
		Fairbanks Org. R	esearch	58.8	14.9)								
		Kuskokwim Cam	pus	4.3	.4									
		Northwest Campi	us	3.3	.4									
		Juneau Campus		41.0	10.2									
		Ketchikan Campu	ıs	5.0	.5									
		Sitka Campus		2.5	.6									
		Systemwide Budg	get Reduction	ons										
		and Additions	•	(521.1)	(132.3)									

University of Alaska

Component: Anchorage Campus (753)

BRU. University	y of Alaska Ancr	lorage (235)		Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* Ch	anges Fro	om FY2003 A	uthorized	To FY2003 N	lanagement	t Plan *******	******	*****				
UofA transfer United Acad Systemwide 45-3-0004	lemics Salary Inci	r Trin	650.5	650.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	492.4	Transfer United Aca	idemics S	Salary Increa	se to appr	opriate alloc	ations:							
1038 UA/STF S\	158.1			•										
		GF NGF	=											
		Anchorage Campus		492.4	158.1	1								
		Kenai Penin. Campi	us	1.0	.3									
		Kodiak College		.4	.1									
		Prince Wm. Sound 0	CC	.8	.2									
		Cooperative Extensi	on Servic	e 45.3	1	8.4								
		Fairbanks Campus		544.8	198.	.5								
		Fairbanks Org. Rese	earch	165.2	207	7.6								
		Interior Campus		3.8	.7									
		Kuskokwim Campus	S	3.0	.5	;								
		Northwest Campus		.4	.1									
		Rural College		13.8	3.9									
		Tanana Valley Cam	pus	3.9	1.	0								
		Juneau Campus		96.8	32.1									
		Systemwide Budget	Reduction	ons										
		and Additions		,371.6)	(621.5	5)								

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PP UofA transfer United Academic Adjuncts Salary Incresses to appropriate allocations: 1004 Gen Fund 109.6 Transfer United Academics Salary Incresses to appropriate allocations: Transfer United Academics Salary Incresses to appropriate allocations: Sal	7110	ositio	P		Grants	Land/						Personal				
UofA transfer United Academic Adjuncts Salary Increase to appropriate allocations: 1004 Gen Fund 109.6 Transfer United Academics Salary Increase to appropriate allocations:	Γ NP	PPT	PFT	Misc.			quipment	Eq.	Supplies	ontractual	Travel		Totals	ans Type To		Change Record Title
1004 Gen Fund 109.6 Transfer United Academics Salary Increase to appropriate allocations:					*****	*******	Plan *******	nt Pla	anagemen	o FY2003 M	uthorized	m FY2003 A	nges Fro	************* Chanç	******	
GF NGF Anchorage Campus 109.6 25.6 Kenai Penin. Campus 19.9 3.4 Kodiak College 6.1 .7 Mat-Su College 23.0 5.0 Prince Wm. Sound CC 7.6 1.7 Bristol Bay Campus .2 Fairbanks Campus 14.3 4.0 Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9	0 0	0	0	0.0	0.0	0.0	0.0)	0.0	0.0	0.0	135.2	135.2	n ,	•	
GF NGF Anchorage Campus 109.6 25.6 Kenai Penin. Campus 19.9 3.4 Kodiak College 6.1 .7 Mat-Su College 23.0 5.0 Prince Wm. Sound CC 7.6 1.7 Bristol Bay Campus .5 .1 Chukchi Campus .2 Fairbanks Campus 14.3 4.0 Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9									ations:	priate alloca	se to appr	alary Increa	lemics S	nsfer United Acade	109.6	1004 Gen Fund
GF NGF Anchorage Campus 109.6 25.6 Kenai Penin. Campus 19.9 3.4 Kodiak College 6.1 .7 Mat-Su College 23.0 5.0 Prince Wm. Sound CC 7.6 1.7 Bristol Bay Campus .5 .1 Chukchi Campus .2 .2 Fairbanks Campus 14.3 4.0 Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9										•		•				1038 UA/STF S\
Kenai Penin. Campus 19.9 3.4 Kodiak College 6.1 .7 Mat-Su College 23.0 5.0 Prince Wm. Sound CC 7.6 1.7 Bristol Bay Campus .5 .1 Chukchi Campus .2 Fairbanks Campus 14.3 4.0 Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9														NGF		
Kenai Penin. Campus 19.9 3.4 Kodiak College 6.1 .7 Mat-Su College 23.0 5.0 Prince Wm. Sound CC 7.6 1.7 Bristol Bay Campus .5 .1 Chukchi Campus .2 Fairbanks Campus 14.3 4.0 Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9											25.	109.6		horage Campus		
Kodiak College 6.1 .7 Mat-Su College 23.0 5.0 Prince Wm. Sound CC 7.6 1.7 Bristol Bay Campus .5 .1 Chukchi Campus .2 Fairbanks Campus 14.3 4.0 Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9											3.	19.9	S			
Mat-Su College 23.0 5.0 Prince Wm. Sound CC 7.6 1.7 Bristol Bay Campus .5 .1 Chukchi Campus .2 Fairbanks Campus 14.3 4.0 Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9											.7	6.1				
Bristol Bay Campus .5 .1 Chukchi Campus .2 Fairbanks Campus 14.3 4.0 Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9											5.0	23.0				
Chukchi Campus .2 Fairbanks Campus 14.3 4.0 Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9											1.7	7.6	3	ce Wm. Sound CC		
Chukchi Campus .2 Fairbanks Campus 14.3 4.0 Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9											.1	.5		tol Bay Campus		
Fairbanks Campus 14.3 4.0 Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9														•		
Interior Campus 1.6 .1 Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9											4.					
Kuskokwim Campus 1.0 .1 Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9														•		
Northwest Campus .3 Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9											.′	1.0		kokwim Campus		
Rural College 1.5 .3 Tanana Valley Campus 21.0 3.9														•		
											.3	1.5		al College		
)	3	21.0	us	ana Valley Campus		
Juneau Campus 21.7 5.3											5.3	21.7		eau Campus		
Ketchikan Campus 5.2 .5											.5	5.2		hikan Campus		
Sitka Campus 5.4 1.3											1.3	5.4		a Campus		
Systemwide Budget Reductions														•		
and Additions (238.9) (52.0))	(52.	238.9)	(2	Additions		

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

Ohanna Basand Titla	Torono Torono Totale	Personal	T 0		0			Land/	Grants			OSITION	
Change Record Title	Trans Type Totals	S Services	Travel Cor	itractuai	Supplies	Equipm	nent	Buildings	Claims	Misc.	PFI	PPT	NP
********	******* Changes I	From FY2003 A	Authorized To	FY2003 N	lanagemen	t Plan *	******	*********	******				
UofA transfer Non Bargaining Salary Ir Systemwide 45-3-0006	ner Trin 1,472.	7 1,472.7	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 21.8	Transfer United Academics	s Salary Increa	ase to appropr	iate alloc	ations:								
1004 Gen Fund 955.0													
1015 UA/DFA S 147.9	GF NGF												
1038 UA/STF S\ 342.2	Statewide Services	225.0	121.1										
1039 UA/ICR 5.8	Statewide Networks	121.4	65.7										
	Anchorage Campus	955.0	517.7										
	Kenai Penin. Campus	36.2	15.9										
	Kodiak College	21.3	7.2										
	Mat-Su College	37.5	18.8										
	Prince Wm. Sound CC	37.9	19.1										
	Cooperative Extension Svc	. 45.8	29.4										
	Bristol Bay Campus	15.1	5.0										
	Chukchi Campus	9.4	3.1										
	Fairbanks Campus	942.8	558.5										
	Fairbanks Org. Res	341.2	534.1										
	Interior Campus	17.6	6.0										
	Kuskokwim Campus	29.5	9.7										
	Northwest Campus	17.8	5.9										
	Rural College	34.1	16.4										
	Tanana Valley Campus	34.3	15.7										
	Juneau Campus	171.8	92.3										
	Ketchikan Campus	23.6	7.7										
	Sitka Campus	32.7	17.0										
	Systemwide Budget Reduc												
	and Additions	(3,150.0)	(2,066.3)									
			04-44 411										

State of Alaska
Office of Management & Budget

University of Alaska

Component: Anchorage Campus (753)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	*******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagement	Plan *******	*********	******				
UofA transfer Fixed Cos Increases to Component		Trin	3,123.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,123.5	0	0	0
1004 Gen Fund	314.6													
1007 I/A Rcpts	40.0													
1015 UA/DFA S	360.0													
1038 UA/STF S\	1,600.0													
1039 UA/ICR	484.4													
1048 Univ Rcpt	324.5													

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alas	5 . ,	Personal					Land/	Grants			sitions	3
Change Record Title	Trans Type Total	s Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to di	stribute budget	allocate	d by the Board	of Regen	ts to cover Fix	ced Costs and	Staff Benefit				
	Increases. Fixed Costs inc		•					• • • • • • • • • • • • • • • • • • • •				
	Extraordinary Library Cost					ating Costs fo	r Additional F	acilities and A	dditional	l		
	Needs for Extended Camp	ouses. Distribu	ition by C	Campus is as f	ollows:							
	GF NGF											
	Statewide Services		31.1	481.								
	Statewide Networks	1	23.1	1,306	.3							
	Anchorage Campus	3	314.6	2,808	3.9							
	Kenai P. Campus	9	90.8	136.	8							
	Kodiak Campus	1	6.6	61.0	6							
	Mat-Su Campus	2	28.1	103.	2							
	Prince Wm Sound CC		19.6	95	4							
	Cooperative Ext. Svc.		6.7	114.)							
	Bristol Bay Campus		2.6	25.	3							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,523	3.3							
	Interior Campus		2.5	35.2	<u> </u>							
	Kuskokwim Campus		16.6	61	.0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	.7							
	Ketchikan Campus		12.8	64.)							
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	32.6	10,749.	0							

University of Alaska

Component: Anchorage Campus (753)

	· ·····g· (=)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Anchorage Campus (753)

				Personal					Land/	Grants		P	ositions	\$
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
UofA Base Adjustments	45-3-0008	Trout	-9,306.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,306.2	0	0	0
1002 Fed Rcpts	-575.0													
1007 I/A Rcpts	-4,438.2													
1015 UA/DFA S	-225.0													
1048 Univ Rcpt	-4,068.0													

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

								D141	_
			Personal		Land/	Grants		Position	S
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PF	r PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

•	3 ()		Personal					Land/	Grants		Po	sitions	6
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 10380	0- 75.0; 10)480- 805.9						
	Prince William Sc	und CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9))						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:			_									
	10020- 427.3; 10		; 10390- 19.	.7									
	Chukchi Campus												
	Transfers in:	0 400 0 4											
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-		•	483.8); 10	380- (147.1)						
				State of	Alaska								

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

•	3 ()		Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9)	; 10480- (2	2,070.5)										
	Transfers in:												
	10030- 465.7; 1	1740- 21,35	51.0; 10150-	1,200.0									
	Fairbanks Organ	nized Resea	ırch										
	Transfers out:												
	10040- (442.1);	10030- (465	5.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0;	11740- 5,9	49.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10	480- (103.2	2)										
	Transfers in:												
	10020- 591.2; 10	0070- 103.2	2; 10390- 19	.2									
	Kuskokwim Cam	npus											
	Transfers out:												
	10040- (39.4); 1	0480- (230.	.0)										
	Transfers in:												
	10070- 230.0; 10	0150- 85.0											
	Northwest Camp	ous											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10	070- 197.0;	11740- 13.0)									
	Rural College												
	Transfers out:												
	10070- (55.9); 1	0480- (96.1)										
	Transfers in:												
	10040-663.0; 1		5; 10020- 42	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 10	0390- 50.0											
				Ctata af	Alaska								

State of Alaska

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	,	,	•									
	11740- 673.9												
	Ketchikan Campus	6											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	'40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Anchorage Campus (753)

	g. (,		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

University of Alaska

Component: Anchorage Campus (753)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagemen	t Plan *******	******	******				
UofA Base Adjustments	s 45-3-0008	Trin	11,307.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,307.2	0	0	0
1004 Gen Fund	215.0													
1039 UA/ICR	25.0													
1061 CIP Rcpts	3.6													
1174 UA I/A	11,063.6													

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

			Personal		Land/	Grants	i ositions	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP	į

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

· ·	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

,	3 ()		Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9)	; 10480- (2	2,070.5)										
	Transfers in:												
	10030- 465.7; 1	1740- 21,35	51.0; 10150-	1,200.0									
	Fairbanks Organ	nized Resea	ırch										
	Transfers out:												
	10040- (442.1);	10030- (465	5.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0;	11740- 5,9	49.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10	480- (103.2	2)										
	Transfers in:												
	10020- 591.2; 10	0070- 103.2	2; 10390- 19	.2									
	Kuskokwim Cam	npus											
	Transfers out:												
	10040- (39.4); 1	0480- (230.	.0)										
	Transfers in:												
	10070- 230.0; 10	0150- 85.0											
	Northwest Camp	ous											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10	070- 197.0;	11740- 13.0)									
	Rural College												
	Transfers out:												
	10070- (55.9); 1	0480- (96.1)										
	Transfers in:												
	10040-663.0; 1		5; 10020- 42	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 10	0390- 50.0											
				Ctata af	Alaska								

State of Alaska

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants		۲	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Ca	mpus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	070- 200.7	; 11740- 55.:	2; 10380)- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10	070- (648.9	9): 10480- (2	25.0)									
	Transfers in:	`	,,	,									
	11740- 673.9												
	Ketchikan Campu	S											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	740- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	0- 57.4											
	,												

University of Alaska

Component: Anchorage Campus (753)

			Personal					Land/	Grants		P	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
UofA Transfer ACPE Replacement GF to	Trin	619.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	619.8	0	0	0
Appropriate Components 45-3-0012													
1004 Gen Fund 619.8	In Scenario FY2003	On Dillo	. LID 402 9 C	P 404 (N	ALL) OF was a	ddad ta ra	nlaga tha anga	sial and time	ACDE Dividor	ممالة			
1004 Gerri una 019.5	was placed in the S												
	components using			Jacottorio	ana maanioi	io Compon	one. This one	ingo rocora in		10			
	Statewide Services												
	Anchorage Campus												
	Fairbanks Campus												
	Juneau Campus	294.	.8										
	SYSBRA	(2,000.0)											
	C. ODIO.	(2,000.0)											

University of Alaska

Component: Anchorage Campus (753)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		ositions PPT	s NP
**********	******* Ch	anges Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	*****	•			
UofA Change between line items within the component 45-3-0013	e LIT	0.0	1,390.9	90.3	1,215.3	-303.5	180.2	0.0	186.5	-2,759.7	0	0	0
	Change line item dis	stribution	of funds witl	hin the co	mponent to r	neet antici	pated needs.	Fund source	es do not cha	inge.			
UofA Transfer positions between components within UAA	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
	Transfer positions to	compon	ents within l	JAA									
	Anchorage Campus Kodiak Campus Mat-Su Campus Prince Wm Sound C		(6) FT 2 FT 3 FT 1 FT										
	Net Change		0 FT										
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
	The following compo	onents ha	ave positions	s with stat	tus changes:								
	Anchorage Campus												
	PFT 2 PPT -2												
	Subtotal 1	60,406.1	91,102.5	3,082.8	26,183.6	13,692.6	1,260.2	515.0	6,445.2	18,124.2	I, 20 6	17	0

University of Alaska

Component: Anchorage Campus (753)

BRU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		P	ositions	j
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2003 M	Manageme:	nt Plan To F	Y2004 Gove	ernor ******	*****	*****				
Consolidate Fund Sour Definition	ces to Match Statu	itory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC 1015 UA/DFA S	-140.7 -15,519.1	Consolidate fund	sources to	meet definition	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1038 UA/STF S\	-28,357.1	The following fun	nd sources w	ill be combir	ned into th	e "University	Receipts"	fund source:						
1039 UA/ICR 1048 Univ Rcpt	-3,124.3 47,141.2	1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirect	ory/Food/Aux t Tuition/Fee	kiliary Service es/Services										
Reduce One-Time Sec SSSLA02 UA Nursing F	` ' ' '	ОТІ	-250.0	-225.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-250.0	Reversal of the C	ne:											

These funds are reappropriated in FY02 from "The unexpended and unobligated balances of the approrriations made in sec. 1, ch.60, SLA 2001, page 37, line 23 (Budget and Audit Committee - \$7,876,500); sec. 1, ch. 60, SLA 2001, page 37, line 30 (Legislative Council - \$22,539,200); and sec. 1, ch. 60, SLA 2001, page 38, line 8 (legislative operating budget - \$7,224,500) remaining after the reappropriations in (a)-(c) of this section are reappropriated to the following for the purposes and in the amounts stated:"

This is a two year appropriation, effective June 30, 2002 and ending June 30, 2003.

Totals 160,156.1 90,877.5 3,082.8 26,158.6 13,692.6 1,260.2 515.0 6,445.2 18,124.21,206 17 0

Docitions

[&]quot; (2) University of Alaska nursing program for the fiscal year ending June 20, 2003, to assure the continued training of nurses to address the nursing shortage in Alaska."

University of Alaska

Component: Kenai Peninsula College (756)

				Personal					Land/	Grants		P	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel (Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* C	hanges From	FY2003 Con	ference Co	mmittee To	FY2003 Au	thorized ****	*****	******	***			
Conference Committee)	ConfCom	6,788.2	4,715.0	52.1	677.2	815.5	109.4	0.0	191.3	227.7	57	2	0
1002 Fed Rcpts	325.6													
1004 Gen Fund	3,735.8													
1007 I/A Rcpts	68.2													
1015 UA/DFA S	325.0													
1038 UA/STF S\	1,475.6													
1039 UA/ICR	55.6													
1048 Univ Rcpt	802.4													
		Subtotal	6,788.2	4,715.0	52.1	677.2	815.5	109.4	0.0	191.3	227.7	57	2	0

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

Change Record Title		Trans Typ	e Tota	Personal		Contractual	Sunnlies	Equipment	Land/	Grants	Misc.		PPT	NP
										Claims	WIISC.			
*	******	******	***** Changes	From FY2003	Authorized 7	To FY2003 N	/lanagemen	nt Plan *****	******	*******				
UofA transfer Alaska Comm Feteration of Teachers Sal Systemwide 45-3-0002		Trin	60).9 60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.7	Transfer AC	CFT Salary Ir	crease to app	ropriate allo	cations:								
1038 UA/STF S\	12.2		-		-									
		GF	SF											
		Anchorage	Campus	178.2	57.3	3								
		Kenai Penir	n. Campus	48.7	12.2	2								
		Kodiak Colle	ege	10.5	1.9									
		Mat-Su Coll	ege	21.1	6.3									
	Prince Wm.	Sound CC	13.1	3.9										
		Bristol Bay	Campus	4.4	.8									
		Chukchi Ca	mpus	5.9	1.0									
		Fairbanks C	Campus	3.3	1.2									
		Interior Cam	npus	2.9	.5									
		Kuskokwim	Campus	8.8	1.5									
		Northwest C	Campus	6.7	1.2									
		Rural Colleg	ge	1.0	.3									
		Tanana Vall	ley Campus	33.0	8.	7								
		Juneau Car	npus	21.1	7.0									
		Ketchikan C	Campus	13.6	2.3	3								
		Sitka Camp	us	11.4	3.6									
		Systemwide	Budget Redu	uctions										
		and Addition	-	(383.7)	(109.7	')								

University of Alaska

Component: Kenai Peninsula College (756)

Dito. Onivers	ity of Alaska Affor	Trans Type	Totals	Personal Services	Travel (Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			6
Change Record Title											Misc.	PFT	PPT	NP
	*******	******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagement	t Plan *******	*****	*****				
UofA transfer Ak Higher Trades Employees Salar 45-3-0003			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7	Transfer AHECTE Salary Increase to appropriate allocations:												
1061 CIP Rcpts	0.5													
			NGF											
		Anchorage Cam	ipus	97.0	22.6	3								
		Kenai Penin. Ca	ımpus	2.7	.5									
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Sou	nd CC	4.3	.9									
		Fairbanks Camp	ous	289.2	79.	1								
		Fairbanks Org. F	Research	58.8	14	.9								
		Kuskokwim Can	npus	4.3	.4									
		Northwest Camp	pus	3.3	.4									
		Juneau Campus	3	41.0	10.2	2								
		Ketchikan Camp	ous	5.0	.5									
		Sitka Campus		2.5	.6									
	Systemwide		dget Reduction	ons										
		and Additions	_	(521.1)	(132.	3)								

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******* Cha	nges Fro	m FY2003 A	uthorized	To FY2003 N	/lanagemen	t Plan *******	******	******				
UofA transfer United Ad Systemwide 45-3-0004	,	ncr Trin	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0	Transfer United Acad	emics S	Salary Increa	ise to appr	opriate alloc	ations:							
1038 UA/STF S\	0.3			•		•								
		GF NGF												
		Anchorage Campus		492.4	158.	1								
		Kenai Penin. Campus	3	1.0	.3									
		Kodiak College		.4	.1									
		Prince Wm. Sound Co		.8	.2									
		Cooperative Extension	n Servic	e 45.3	1	8.4								
		Fairbanks Campus		544.8	198	.5								
		Fairbanks Org. Resea	arch	165.2	20	7.6								
		Interior Campus		3.8	.7									
		Kuskokwim Campus		3.0	.5	5								
		Northwest Campus		.4	.1									
		Rural College		13.8	3.9									
		Tanana Valley Campo	us	3.9	1.	.0								
		Juneau Campus		96.8	32.	1								
		Systemwide Budget F	Reductio	ons										
		and Additions		,371.6)	(621.	5)								

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

				Personal					Land/	Grants			OSILIOII	
Change Record Title		Trans Type	e Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	******	**** Changes F	From FY2003	Authorized	To FY2003	Managemen	nt Plan ******	*******	******				
UofA transfer United Aca Salary Incr Systemwide		Trin	23.3	3 23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.9	Transfer Unit	ted Academics	Salary Incre	ase to app	ropriate allo	cations:							
1038 UA/STF S\	3.4			•		•								
		GF	NGF											
		Anchorage C	Campus	109.6	25	.6								
		Kenai Penin.	Campus	19.9	3	.4								
		Kodiak Colle	ge	6.1	.7									
		Mat-Su Colle	ge	23.0	5.0)								
		Prince Wm. S	Sound CC	7.6	1.	.7								
		Bristol Bay C	ampus	.5	.1									
		Chukchi Can	npus	.2										
		Fairbanks Ca	ampus	14.3	4	.0								
		Interior Camp	pus	1.6	.1									
		Kuskokwim (Campus	1.0		.1								
		Northwest Ca	ampus	.3										
		Rural College	е	1.5	.3	3								
		Tanana Valle	ey Campus	21.0	3	3.9								
		Juneau Cam	pus	21.7	5.	3								
		Ketchikan Ca	ampus	5.2		5								
		Sitka Campu	IS	5.4	1.3	3								
		Overte moved dis	Dudwat Dadus	tions.										
		-	Budget Reduc		/50	. 0\								
		and Additions	S	(238.9)	(52	0)								

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP ***********************************	ŕ	- 1-11	• ,		Personal					Land/	Grants		P	osition	s
UolA transfer Non Bargaining Salary Incr Systemwide 45-3-0006 1004 Gen Fund 36.2 1038 UA/STF S' 15.9 GF NGF Statewide Services 225.0 121.1 Statewide Networks 121.4 65.7 Anchorage Campus 955.0 517.7 Kenai Penin. Campus 36.2 15.9 Kodiak College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 942.8 558.5 Fairbanks Campus 942.8 558.5 Fairbanks Campus 942.8 558.5 Fairbanks Campus 17.6 6.0 Kuskokwim Campus 17.8 5.9 Rural College 34.1 16.4 Tananan Valley Campus 34.3 15.7 Juneau Campus 37.5 18.8 Find Gampus 37.5 18.8 Bristol Bay Campus 17.8 5.9 Rural College 34.1 16.4 Tananan Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 34.3 15.7 Systemwide Budget Reductions	Change Record Title		Trans Type	Totals		Travel	Contractual	Supplies	Equipmen			Misc.	PFT	PPT	NP
1004 Gen Fund 36.2 15.9 15.9	*****	******	*************************	Changes Fi	rom FY2003 A	Authorized	To FY2003 N	lanagement	Plan *****	*******	******				
1038 UA/STF S 15.9 GF NGF Statewide Services 225.0 121.1 Statewide Networks 121.4 65.7 Anchorage Campus 955.0 517.7 Kenai Penin. Campus 36.2 15.9 Kodiak College 21.3 7.2 Mat-Su College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 94.2 8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions	UofA transfer Non Bargaining S Systemwide 45-3-0006	alary Incr	Trin	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Services 225.0 121.1 Statewide Networks 121.4 65.7 Anchorage Campus 955.0 517.7 Kenai Penin. Campus 36.2 15.9 Kodiak College 21.3 7.2 Mat-Su College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 94.8 558.5 Fairbanks Campus 942.8 558.5 Fairbanks Campus 17.6 6.0 Kuskokwim Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0			Transfer United A	cademics	Salary Increa	ase to appr	opriate alloc	ations:							
Statewide Networks 121.4 65.7 Anchorage Campus 955.0 517.7 Kenai Penin. Campus 36.2 15.9 Kodiak College 21.3 7.2 Mat-Su College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 94.2 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0			GF NO	GF											
Anchorage Campus 955.0 517.7 Kenai Penin. Campus 36.2 15.9 Kodiak College 21.3 7.2 Mat-Su College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Statewide Service	es	225.0	121.1	1								
Kenai Penin. Campus 36.2 15.9 Kodiak College 21.3 7.2 Mat-Su College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 94.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0			Statewide Network	ks	121.4	65.7	7								
Kodiak College 21.3 7.2 Mat-Su College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0			Anchorage Camp	us	955.0	517	' .7								
Mat-Su College 37.5 18.8 Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 94.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0			Kenai Penin. Cam	npus	36.2	15.	.9								
Prince Wm. Sound CC 37.9 19.1 Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Kodiak College		21.3	7.2	<u>.</u>								
Cooperative Extension Svc. 45.8 29.4 Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Mat-Su College		37.5	18.8	3								
Bristol Bay Campus 15.1 5.0 Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Prince Wm. Sound	d CC	37.9	19).1								
Chukchi Campus 9.4 3.1 Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Cooperative Exter	nsion Svc.	45.8	2	29.4								
Fairbanks Campus 942.8 558.5 Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Bristol Bay Campi	us	15.1	5.	.0								
Fairbanks Org. Res 341.2 534.1 Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Chukchi Campus		9.4	3.	1								
Interior Campus 17.6 6.0 Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Fairbanks Campu	IS	942.8	55	8.5								
Kuskokwim Campus 29.5 9.7 Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Fairbanks Org. Re	es	341.2	534	4.1								
Northwest Campus 17.8 5.9 Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Interior Campus		17.6	6.	.0								
Rural College 34.1 16.4 Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Kuskokwim Camp	ous	29.5	9	.7								
Tanana Valley Campus 34.3 15.7 Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Northwest Campu	IS	17.8	5	5.9								
Juneau Campus 171.8 92.3 Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Rural College		34.1	16.4	4								
Ketchikan Campus 23.6 7.7 Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Tanana Valley Ca	mpus	34.3	1	5.7								
Sitka Campus 32.7 17.0 Systemwide Budget Reductions			Juneau Campus		171.8	92	2.3								
Systemwide Budget Reductions			Ketchikan Campu	IS	23.6	7	.7								
			Sitka Campus		32.7	17.0	0								
and Additions (3,150.0) (2,066.3)						/ a									
			and Additions		(3,150.0)	(2,06	56.3)								

State of Alaska
Office of Management & Budget

University of Alaska

Component: Kenai Peninsula College (756)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	******				
UofA transfer Fixed Cos Increases to Component		Trin	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	227.6	0	0	0
1004 Gen Fund	90.8													
1038 UA/STF S\	40.6													
1048 Univ Rcpt	96.2													

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alas	5 . ,	Personal					Land/	Grants			sitions	3
Change Record Title	Trans Type Total	s Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to di	stribute budget	allocate	d by the Board	of Regen	ts to cover Fix	ced Costs and	Staff Benefit				
	Increases. Fixed Costs inc		•					• • • • • • • • • • • • • • • • • • • •				
	Extraordinary Library Cost					ating Costs fo	r Additional F	acilities and A	dditional	l		
	Needs for Extended Camp	ouses. Distribu	ition by C	Campus is as f	ollows:							
	GF NGF											
	Statewide Services		31.1	481.								
	Statewide Networks	1	23.1	1,306	.3							
	Anchorage Campus	3	314.6	2,808	3.9							
	Kenai P. Campus	9	90.8	136.	8							
	Kodiak Campus	1	6.6	61.0	6							
	Mat-Su Campus	2	28.1	103.	2							
	Prince Wm Sound CC		19.6	95	4							
	Cooperative Ext. Svc.		6.7	114.)							
	Bristol Bay Campus		2.6	25.	3							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,523	3.3							
	Interior Campus		2.5	35.2	<u> </u>							
	Kuskokwim Campus		16.6	61	.0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	.7							
	Ketchikan Campus		12.8	64.)							
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	32.6	10,749.	0							

University of Alaska

Component: Kenai Peninsula College (756)

	g. (===)		Personal		Land/	Grants	Positions	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP	

University of Alaska

Component: Kenai Peninsula College (756)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagement	Plan ******	*******	******				
UofA Base Adjustments	45-3-0008	Trout	-349.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-349.1	0	0	0
1048 Univ Rcpt	-348.6													
1061 CIP Rcpts	-0.5													

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

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			Personal		Land/	Grants	r	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

•	3 ()		Personal					Land/	Grants		Po	sitions	6
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 10380	0- 75.0; 10)480- 805.9						
	Prince William Sc	und CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9))						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:			_									
	10020- 427.3; 10		; 10390- 19.	.7									
	Chukchi Campus												
	Transfers in:	0 400 0 4											
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-		•	483.8); 10	380- (147.1)						
				State of	Alaska								

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

·	3 ()		Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9)	; 10480- (2	.,070.5)										
	Transfers in:												
	10030- 465.7; 1	1740- 21,35	51.0; 10150-	1,200.0									
	Fairbanks Organ	nized Resea	ırch										
	Transfers out:												
	10040- (442.1);	10030- (465	5.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0;	11740- 5,9	49.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10	480- (103.2	2)										
	Transfers in:												
	10020- 591.2; 10	0070- 103.2	2; 10390- 19	.2									
	Kuskokwim Cam	npus											
	Transfers out:												
	10040- (39.4); 1	0480- (230.	.0)										
	Transfers in:												
	10070- 230.0; 10	0150- 85.0											
	Northwest Camp	ous											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10	070- 197.0;	11740- 13.0)									
	Rural College												
	Transfers out:												
	10070- (55.9); 1	0480- (96.1)										
	Transfers in:												
	10040-663.0; 1		5; 10020- 42	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 10	0390- 50.0											
				Ctata af	Alaska								

State of Alaska

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	,	,	•									
	11740- 673.9												
	Ketchikan Campus	6											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	'40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Kenai Peninsula College (756)

	· ·····g· (=)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Kenai Peninsula College (756)

				Personal					Land/	Grants		Po	ositions	;
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagemen	t Plan ******	******	******				
UofA Base Adjustments	45-3-0008	Trin	820.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	820.2	0	0	0
1007 I/A Rcpts	577.0													
1015 UA/DFA S	75.0													
1038 UA/STF S\	100.0													
1174 UA I/A	68.2													

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

			Personal		Land/	Grants			-
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

•	3 ()		Personal					Land/	Grants		Po	sitions	6
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 10380	0- 75.0; 10)480- 805.9						
	Prince William Sc	und CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9))						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:			_									
	10020- 427.3; 10		; 10390- 19.	.7									
	Chukchi Campus												
	Transfers in:	0 400 0 4											
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-		•	483.8); 10	380- (147.1)						
				State of	Alaska								

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants			sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		_
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:			•	·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2)											
	Transfers in:	•											
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus	5											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	80- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020-423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Kenai Peninsula College (756)

			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Can	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.:	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	25.0)									
	Transfers in:	`	,,	,									
	11740- 673.9												
	Ketchikan Campus	i											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070-156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740-	- 57.4											

University of Alaska

Component: Kenai Peninsula College (756)

	3 (7		Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
UofA Change between line items within the component 45-3-0013	LIT	0.0	-84.7	0.0	89.4	248.8	0.0	0.0	0.0	-253.5	0	0	0
•	Change line it	em distribution	of funds wit	hin the co	omponent to i	meet antici	pated needs.	Fund source	s do not chan	ge.			
	Subtota	I 7,627.7	4,771.1	52.1	766.6	1,064.3	109.4	0.0	191.3	672.9	57	2	0

University of Alaska

Component: Kenai Peninsula College (756)

BRU: University of Alaska Anchorage (235)

	•	3 ()		Personal					Land/	Grants		Р	osition	s
Change Record Title	•	Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2003 N	/lanagement F	lan To F	/2004 Gove	rnor ******	******	*****				
Consolidate Fund Soul Definition	rces to Match Sta	atutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-400.0	Consolidate fund	sources to	meet definition	on of Univers	ity Receip	ts in AS 14	I.40.120 - 14.	40.491					
1038 UA/STF S\	-1,648.0													
1039 UA/ICR	-55.6	The following fun	d sources w	vill be combin	ed into the "	University	Receipts"	fund source:						
1048 Univ Rcpt	2,103.6	1010 University o 1015 U/A Dormito 1038 U/A Student 1039 U/A Indirect	ry/Food/Au Tuition/Fee	kiliary Service es/Services										

52.1

766.6

1,064.3

109.4

0.0

191.3

672.9 57

2 0

Totals

7,627.7

4,771.1

University of Alaska

Component: Kodiak College (757)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Cor	nference C	ommittee To	FY2003 Au	thorized ***	******	******	**			
Conference Committee		ConfCom	2,716.6	1,882.6	70.2	459.7	207.2	75.5	0.0	20.4	1.0	25	5	0
1004 Gen Fund	1,895.1													
1007 I/A Rcpts	8.3													
1015 UA/DFA S	100.0													
1038 UA/STF S\	427.7													
1039 UA/ICR	26.0													
1048 Univ Rcpt	259.5													
		Subtotal	2,716.6	1,882.6	70.2	459.7	207.2	75.5	0.0	20.4	1.0	25	5	0

University of Alaska

Component: Kodiak College (757)

	ity Of Alaska Aff	oo. ago (=00)		Pers	sonal						Land/	Grants		Р	ositions	S
Change Record Title		Trans Typ	oe Tot	als Ser	vices Trav	vel Contr	actual	Supplies	Equipm	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	****** Change	s From FY	2003 Authoriz	zed To F	/2003 M	anagemen	t Plan *	*****	******	*****				
UofA transfer Alaska Cor Federation of Teachers S Systemwide 45-3-0002		Trin	1	2.4	12.4	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.5	Transfer AC	CCFT Salary I	ncrease to	o appropriate	allocation	ns:									
1038 UA/STF S\	1.9															
		GF	SF													
		Anchorage	Campus	178.2	2	57.3										
		Kenai Penir	n. Campus	48.7	7	12.2										
		Kodiak Coll	ege	10.5		1.9										
		Mat-Su Coll	lege	21.1		6.3										
		Prince Wm.	Sound CC	13.1	I	3.9										
		Bristol Bay	Campus	4.4		.8										
		Chukchi Ca	ampus	5.9	•	1.0										
		Fairbanks (Campus	3.3		1.2										
		Interior Can	npus	2.9		.5										
		Kuskokwim	Campus	8.8	3	1.5										
		Northwest (Campus	6.7	7	1.2										
		Rural Colle	ge	1.0		.3										
		Tanana Val	ley Campus	33.	0	8.7										
		Juneau Car	mpus	21.1		7.0										
		Ketchikan C	Campus	13.6	6	2.3										
		Sitka Camp	ous	11.4		3.6										
		Systemwide	e Budget Red	luctions												
		and Additio	-	(383.7	⁷) (1	109.7)										

University of Alaska

Component: Kodiak College (757)

				Personal						Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals			Contractual	Supplies	Equipme		dings	Claims	Misc.	PFT	PPT	NP
*****	******	******	Changes F	rom FY2003	Authorized	To FY2003 N	/lanagemen	t Plan ****	*****	******	******				
UofA transfer Ak Higher Educati Trades Employees Salary Incr S 45-3-0003			6.7	6.7	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6	6.0	Transfer AHECT	TE Salary In	crease to ap	propriate a	llocations:									
1061 CIP Rcpts	0.7		-												
•		GF 1	NGF												
		Anchorage Cam	pus	97.0	22.	6									
		Kenai Penin. Ca	ımpus	2.7	.5	5									
		Kodiak College		6.0	.7										
		Mat-Su College		7.0	1.5										
		Prince Wm. Sou	nd CC	4.3	.9	1									
		Fairbanks Camp	ous	289.2	79	.1									
		Fairbanks Org. F	Research	58.8	14	1.9									
		Kuskokwim Can	npus	4.3	.4	ļ									
		Northwest Camp	ous	3.3	.4										
		Juneau Campus	5	41.0	10.	2									
		Ketchikan Camp	ous	5.0	.5										
		Sitka Campus		2.5	.6										
		Systemwide Bud	dget Reduct	tions											
		and Additions	-	(521.1)	(132.	3)									

University of Alaska

Component: Kodiak College (757)

BRU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	******** Ch	nanges Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	******				
UofA transfer United Aca Systemwide 45-3-0004	idemics Salary	Incr Trin	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4	Transfer United Aca	ademics S	Salary Increa	ise to appi	ropriate alloc	ations:							
1038 UA/STF S\	0.1			j	• • •	•								
		GF NGF	F											
		Anchorage Campus	3	492.4	158.	.1								
		Kenai Penin. Camp		1.0	.3	3								
		Kodiak College		.4	.1									
		Prince Wm. Sound	CC	.8	.2									
		Cooperative Extens	ion Servic	e 45.3	1	18.4								
		Fairbanks Campus		544.8	198	3.5								
		Fairbanks Org. Res	earch	165.2	20	7.6								
		Interior Campus		3.8	.7									
		Kuskokwim Campu	IS	3.0	. :	5								
		Northwest Campus		.4	.1									
		Rural College		13.8	3.9)								
		Tanana Valley Cam	pus	3.9	1	.0								
		Juneau Campus		96.8	32.	1								
		Systemwide Budge	t Reduction	ons										
		and Additions		,371.6)	(621.	5)								

University of Alaska

Component: Kodiak College (757)

BRU: University of Alaska Anchorage (235)

		_	Personal		_	_		_	_	Land/	Grants				
Change Record Title	Trans Type To	otals	Services	Travel	Contra	ctual	Supplie	s Eq	uipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******* Chang	es Fron	n FY2003 A	uthorized	To FY2	003 M	anageme	ent Pla	an ******	*******	******				
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	Trin	6.8	6.8	0.0		0.0	0.	0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.1	Transfer United Acaden	nics Sa	lary Increa	se to app	ropriate	alloca	ations:								
1038 UA/STF S\ 0.7			•		•										
	GF NGF														
	Anchorage Campus	1	09.6	25.	.6										
	Kenai Penin. Campus		19.9	3.	.4										
	Kodiak College		6.1	.7											
	Mat-Su College	2	23.0	5.0)										
	Prince Wm. Sound CC		7.6	1.	.7										
	Bristol Bay Campus		.5	.1											
	Chukchi Campus		.2												
	Fairbanks Campus	•	14.3	4.	.0										
	Interior Campus		1.6	.1	1										
	Kuskokwim Campus		1.0		.1										
	Northwest Campus		.3												
	Rural College		1.5	.3	3										
	Tanana Valley Campus		21.0	3	3.9										
	Juneau Campus	2	21.7	5.	.3										
	Ketchikan Campus		5.2		5										
	Sitka Campus	5	5.4	1.3											
	Customovido Dudret De	م د د د د د د د د د د د د د د د د د د د	_												
	Systemwide Budget Re and Additions		ıs 38.9)	(52	2.0)										

University of Alaska

Component: Kodiak College (757)

BRU: University of Alaska Anchorage (235)

,	hange Record Title	5 ()		Personal						Land/	Grants		P	osition	s
Change Record Title		Trans Type To	otals	Services	Travel Co	ontractual	Supplies	Equipm	ent B	uildings	Claims	Misc.	PFT	PPT	NP
****	******	****** Chang	es Fro	m FY2003 A	uthorized To	o FY2003 N	lanagemen	t Plan **	******	*****	******				
UofA transfer Non Bargaining Systemwide 45-3-0006	Salary Incr	Trin	28.5	28.5	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.3	Transfer United Acaden	nics S	Salary Increa	ise to approp	priate alloc	ations:								
1038 UA/STF S\	7.2			•											
		GF NGF													
		Statewide Services		225.0	121.1										
		Statewide Networks		121.4	65.7										
		Anchorage Campus		955.0	517.7	7									
		Kenai Penin. Campus		36.2	15.9										
		Kodiak College		21.3	7.2										
		Mat-Su College		37.5	18.8										
		Prince Wm. Sound CC		37.9	19.1										
		Cooperative Extension S	Svc.	45.8	29.										
		Bristol Bay Campus		15.1	5.0										
		Chukchi Campus		9.4	3.1										
		Fairbanks Campus		942.8	558.	5									
		Fairbanks Org. Res		341.2	534.	1									
		Interior Campus		17.6	6.0										
		Kuskokwim Campus		29.5	9.7	,									
		Northwest Campus		17.8	5.9)									
		Rural College		34.1	16.4										
		Tanana Valley Campus		34.3	15.	7									
		Juneau Campus		171.8	92.3										
		Ketchikan Campus		23.6	7.7	•									
		Sitka Campus		32.7	17.0										
		Systemwide Budget Re	ductic	ne											
		and Additions		3,150.0)	(2,066	.3)									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Kodiak College (757)

				Personal					Land/	Grants		P	ositions	Š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	******				
UofA transfer Fixed Cos Increases to Component		Trin	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78.2	0	0	0
1004 Gen Fund	16.6													
1038 UA/STF S\	22.3													
1048 Univ Rcpt	39.3													

University of Alaska

Component: Kodiak College (757)

		Personal			Land/	Grants		P	ositions	3
Change Record Title	Trans Type Totals		Contractual Suppl	ies Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to distr									
	Increases. Fixed Costs inclu-									
	Extraordinary Library Costs,				Additional F	acilities and A	dditional			
	Needs for Extended Campus	ses. Distribution by C	ampus is as follows:	:						
	GF NGF									
	Statewide Services	31.1	481.3							
	Statewide Networks	123.1	1,306.3							
	Anchorage Campus	314.6	2,808.9							
	Kenai P. Campus	90.8	136.8							
	Kodiak Campus	16.6	61.6							
	Mat-Su Campus	28.1	103.2							
	Prince Wm Sound CC	19.6	95.4							
	Cooperative Ext. Svc.	6.7	114.0							
	Bristol Bay Campus	2.6	25.8							
	Chukchi Campus	2.9	16.5							
	Fairbanks Campus	432.3	3,107.5							
	Fairbanks Org. Research	0	1,523.3							
	Interior Campus	2.5	35.2							
	Kuskokwim Campus	16.6	61.0							
	Northwest Campus	6.1	37.5							
	Rural College	8.6	87.6							
	Tanana Valley Campus	6.8	115.3							
	Juneau Campus	294.3	472.7							
	Ketchikan Campus	12.8	64.0							
	Sitka Campus	16.5	95.1							
	Total U of A	1,432.6	10,749.0							

University of Alaska

Component: Kodiak College (757)

Ditto: Offittoroity of 7 maona	/ monorago (200)						Danitiana
			Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

University of Alaska

Component: Kodiak College (757)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagement	Plan ******	******	******				
UofA Base Adjustments	3 45-3-0008	Trout	-149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-149.5	0	0	0
1048 Univ Rcpt	-148.8													
1061 CIP Rcpts	-0.7													

University of Alaska

Component: Kodiak College (757)

BRU: University of Alaska Anchorage (235)

			Personal		Land/	Grants	i ositions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Kodiak College (757)

BRU: University of Alaska Anchorage (235)

•	3 ()		Personal					Land/	Grants		Po	sitions	6
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 10380	0- 75.0; 10)480- 805.9						
	Prince William Sc	und CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9))						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:			_									
	10020- 427.3; 10		; 10390- 19.	.7									
	Chukchi Campus												
	Transfers in:	0 400 0 4											
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-		•	483.8); 10	380- (147.1)						
				State of	Alaska								

University of Alaska

Component: Kodiak College (757)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants			sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		_
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:			•	·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2)											
	Transfers in:	•											
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus	5											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	80- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Kodiak College (757)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants		۲	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Ca	mpus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	070- 200.7	; 11740- 55.:	2; 10380)- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10	070- (648.9	9): 10480- (2	25.0)									
	Transfers in:	`	,,	,									
	11740- 673.9												
	Ketchikan Campu	S											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	740- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	0- 57.4											
	,												

University of Alaska

Component: Kodiak College (757)

								D-	- 141	
			Personal		Land/	Grants		Po	sitions	5
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

University of Alaska

Component: Kodiak College (757)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 M	/lanagemen	t Plan *******	*******	******				
UofA Base Adjustments	s 45-3-0008	Trin	604.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	604.5	0	0	0
4000 5 15 4														
1002 Fed Rcpts	200.0													
1007 I/A Rcpts	346.2													
1015 UA/DFA S	50.0													
1174 UA I/A	8.3													

University of Alaska

Component: Kodiak College (757)

BRU: University of Alaska Anchorage (235)

								D:4		
			Personal		Land/	Grants		Posit	ions	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. P	PFT PF	PT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Kodiak College (757)

BRU: University of Alaska Anchorage (235)

•	3 ()		Personal					Land/	Grants		Position	าร
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PF	T PPT	NP
	Transfers out:											
	10480- (148.8); 10	0610- (.7)										
	Transfers in:											
	10020- 200.0; 100	70- 346.2	; 11740- 8.3	; 10150-	50.0							
	Mat-Su Campus											
	Transfers out:											
	10610- (1.5)											
	Transfers in:											
	10020- 200.0; 100	70- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10)480- 805.9					
	Prince William So	und CC										
	Transfers out:											
	10070- (39.5); 103	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)					
	Transfers in:	`	,,	,.	, , , ,	,	,					
	10020- 175.0; 117	740- 276.7										
	Cooperative Exten	sion Servi	ce									
	Transfers out:											
	10040- (100.0); 10	0020- (427	'.3); 10480-	(279.7)								
	Transfers in:	·										
	10070- 274.7; 117	740- 5.0										
	Bristol Bay Campu	ıs										
	Transfers out:											
	10480- (138.6)											
	Transfers in:											
	10020- 427.3; 100	70- 138.6	; 10390- 19.	7								
	Chukchi Campus											
	Transfers in:											
	10040- 6.5; 10020)- 400.0; 1	0380- 7.7									
	Fairbanks Campu	S										
	Transfers out:											
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)					
	. ,	•		State of	·	•	, ,					

University of Alaska

Component: Kodiak College (757)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants			sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		_
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:			•	·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2)											
	Transfers in:	•											
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus	5											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	80- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Kodiak College (757)

		Personal					Land/	Grants		• •	osition.	5
Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	Positi Misc. PFT PP	PPT	NP
Tanana Valley Cam	ipus											
Transfers out:					Land/ Grants I Supplies Equipment Buildings Claims							
10480- (305.9)												
Transfers in:												
10040- 139.4; 1007	70- 200.7;	11740- 55.2	2; 10380	- 155.0								
Juneau Campus												
Transfers out:												
10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
Transfers in:	•		,									
11740- 673.9												
Ketchikan Campus												
Transfers out:												
10480- (170.0)												
Transfers in:												
10070- 156.9; 1174	40- 13.1											
Sitka Campus												
Transfers out:												
10480- (60.0)												
Transfers in:												
10070- 2.6; 11740-	57.4											
	Tanana Valley Cam Transfers out: 10480- (305.9) Transfers in: 10040- 139.4; 1007 Juneau Campus Transfers out: 10040- (15.4); 1007 Transfers in: 11740- 673.9 Ketchikan Campus Transfers out: 10480- (170.0) Transfers in: 10070- 156.9; 1174 Sitka Campus Transfers out: 10480- (60.0) Transfers in:	Tanana Valley Campus Transfers out: 10480- (305.9) Transfers in: 10040- 139.4; 10070- 200.7; Juneau Campus Transfers out: 10040- (15.4); 10070- (648.9) Transfers in: 11740- 673.9 Ketchikan Campus Transfers out: 10480- (170.0) Transfers in: 10070- 156.9; 11740- 13.1 Sitka Campus Transfers out: 10480- (60.0)	Trans Type Totals Services Tanana Valley Campus Transfers out: 10480- (305.9) Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2 Juneau Campus Transfers out: 10040- (15.4); 10070- (648.9); 10480- (2 Transfers in: 11740- 673.9 Ketchikan Campus Transfers out: 10480- (170.0) Transfers in: 10070- 156.9; 11740- 13.1 Sitka Campus Transfers out: 10480- (60.0) Transfers in:	Trans Type Totals Services Travel Tanana Valley Campus Transfers out: 10480- (305.9) Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2; 10380 Juneau Campus Transfers out: 10040- (15.4); 10070- (648.9); 10480- (25.0) Transfers in: 11740- 673.9 Ketchikan Campus Transfers out: 10480- (170.0) Transfers in: 10070- 156.9; 11740- 13.1 Sitka Campus Transfers out: 10480- (60.0) Transfers in:	Trans Type Totals Services Travel Contractual Tanana Valley Campus Transfers out: 10480- (305.9) Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0 Juneau Campus Transfers out: 10040- (15.4); 10070- (648.9); 10480- (25.0) Transfers in: 11740- 673.9 Ketchikan Campus Transfers out: 10480- (170.0) Transfers in: 10070- 156.9; 11740- 13.1 Sitka Campus Transfers out: 10480- (60.0) Transfers in:	Trans Type Totals Services Travel Contractual Supplies Tanana Valley Campus Transfers out: 10480- (305.9) Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0 Juneau Campus Transfers out: 10040- (15.4); 10070- (648.9); 10480- (25.0) Transfers in: 11740- 673.9 Ketchikan Campus Transfers out: 10480- (170.0) Transfers in: 10070- 156.9; 11740- 13.1 Sitka Campus Transfers out: 10480- (60.0) Transfers in:	Trans Type	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Tanana Valley Campus Transfers out: 10480- (305.9) Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0 Juneau Campus Transfers out: 10040- (15.4); 10070- (648.9); 10480- (25.0) Transfers in: 11740- 673.9 Ketchikan Campus Transfers out: 10480- (170.0) Transfers in: 10070- 156.9; 11740- 13.1 Sitka Campus Transfers out: 10480- (60.0) Transfers in: 10480- (60.0)	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Tanana Valley Campus Transfers out: 10480- (305.9) Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0 Juneau Campus Transfers out: 10040- (15.4); 10070- (648.9); 10480- (25.0) Transfers in: 11740- 673.9 Ketchikan Campus Transfers out: 10480- (170.0) Transfers in: 10070- 156.9; 11740- 13.1 Sitka Campus Transfers out: 10480- (60.0) Transfers in:	Trans Type	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT Tanana Valley Campus Transfers out: 10480- (305.9) Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0 Juneau Campus Transfers out: 10040- (15.4); 10070- (648.9); 10480- (25.0) Transfers in: 11740- 673.9 Ketchikan Campus Transfers out: 10480- (170.0) Transfers in: 10070- 156.9; 11740- 13.1 Sitka Campus Transfers out: 10480- (60.0) Transfers in:	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT Tanana Valley Campus Transfers out: 10480- (305.9) Transfers in: 10040- 139.4; 10070- 200.7; 11740- 55.2; 10380- 155.0 Juneau Campus Transfers out: 10040- (15.4); 10070- (648.9); 10480- (25.0) Transfers in: 11740- 673.9 Ketchikan Campus Transfers out: 10480- (170.0) Transfers in: 10070- 156.9; 11740- 13.1 Sitka Campus Transfers out: 10480- (60.0) Transfers in:

University of Alaska

Personal

0.0

-6.8

Component: Kodiak College (757)

UofA Change between line items within the LIT

component 45-3-0013

BRU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP

-1.0

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

364.8

85.7

0.0

0.0

0.0

-442.7 0

0

Land/

Grants

University of Alaska

Component: Kodiak College (757)

BRU: University of Alaska Anchorage (235)

and a survey of the survey of			Personal					Land/	Grants		P	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
********	***************************************	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *****	******	******				
UofA Transfer positions between components within UAA	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	Transfer positions	to compon	ents within	UAA									
	Anchorage Campu	JS	(6) FT										
	Kodiak Campus		2 FT										
	Mat-Su Campus		3 FT										
	Prince Wm Sound	CC	1 FT										
	Net Change		0 FT										

	*******	Subtotal	3,304.7 Changes Fro	1,930.7 m FY2003 M	69.2 anagement	824.5 Plan To FY2	292.9 2004 Governo	75.5 or *********	0.0	20.4	91.5	27	5	0
Consolidate Fund Sourc Definition	es to Match Stat	cutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S 1038 UA/STF S\ 1039 UA/ICR 1048 Univ Rcpt	-150.0 -459.9 -26.0 635.9	Consolidate fund The following fun 1002 Federal Rec 1015 U/A Dormito 1038 U/A Studen	nd sources wil ceipts1010 U ory/Food/Auxil t Tuition/Fees	II be combine niversity of A liary Services S/Services	ed into the ' Alaska Inter	'University F			491					

Totals	3,304.7	1,930.7	69.2	824.5	292.9	75.5	0.0	20.4	91.5 27	5	0
	-,	.,								-	-

State of Alaska

University of Alaska

Component: Matanuska-Susitna College (758)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Con	nference Co	mmittee To	FY2003 Au	thorized ****	*****	*****	***			
Conference Committee)	ConfCom	4,974.4	3,532.1	29.2	671.2	569.3	45.3	0.0	1.5	125.8	41	2	0
1002 Fed Rcpts	110.1													
1004 Gen Fund	2,794.3													
1007 I/A Rcpts	18.4													
1015 UA/DFA S	356.5													
1038 UA/STF S\	1,553.2													
1039 UA/ICR	26.4													
1048 Univ Rcpt	115.5													
		Subtotal	4,974.4	3,532.1	29.2	671.2	569.3	45.3	0.0	1.5	125.8	41	2	0

University of Alaska

Component: Matanuska-Susitna College (758)

BRU: University of Alaska Anchorage (235)

Change Record Title		Trans Typ	oe Tota	Personal		Contractual	Sunnlies	Equipment	Land/	Grants	Misc.		PPT	NP
Change Necold Title									Buildings	Claims	WIISC.		• • • •	
	*******	**********	****** Changes	From FY2003		To FY2003 N	<i>l</i> lanagemen	it Plan ******	******	******				
UofA transfer Alaska Com Federation of Teachers Sa Systemwide 45-3-0002		Trin	27	7.4 27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.1	Transfer AC	CCFT Salary Ir	crease to app	ropriate allo	cations:								
1038 UA/STF S\	6.3													
		GF	SF											
		Anchorage	Campus	178.2	57.	3								
		Kenai Penir	n. Campus	48.7	12.	.2								
		Kodiak Coll	ege	10.5	1.9									
		Mat-Su Coll	lege	21.1	6.3									
		Prince Wm.	Sound CC	13.1	3.9	9								
		Bristol Bay	Campus	4.4	.8									
		Chukchi Ca	ampus	5.9	1.0									
		Fairbanks C	Campus	3.3	1.2									
		Interior Can	npus	2.9	.5									
		Kuskokwim	Campus	8.8	1.5	5								
		Northwest (Campus	6.7	1.2	2								
		Rural Colleg	ge	1.0	.3									
		Tanana Val	ley Campus	33.0	8	3.7								
		Juneau Car	mpus	21.1	7.0	0								
		Ketchikan C	Campus	13.6	2.	3								
		Sitka Camp	ous	11.4	3.6									
		Systemwide	e Budget Redu	uctions										
		and Addition	-	(383.7)	(109.	7)								

University of Alaska

Component: Matanuska-Susitna College (758)

BRU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******************** Cha	anges Fro	m FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan ******	******	******				
UofA transfer Ak Higher Ed Trades Employees Salary 45-3-0003			8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.0	Transfer AHECTE Sa	alary Inci	rease to app	ropriate a	llocations:								
1061 CIP Rcpts	1.5		-		•									
·		GF NGF												
		Anchorage Campus		97.0	22.	6								
		Kenai Penin. Campu		2.7	.5	5								
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Sound C	C	4.3	.9)								
		Fairbanks Campus		289.2	79	.1								
		Fairbanks Org. Rese		58.8	14	4.9								
		Kuskokwim Campus	i	4.3	.4	1								
		Northwest Campus		3.3	.4	Į.								
		Juneau Campus		41.0	10.	2								
		Ketchikan Campus		5.0	.5	5								
		Sitka Campus		2.5	.6									
		Systemwide Budget	Reduction	ons										
		and Additions		(521.1)	(132.	.3)								

University of Alaska

Component: Matanuska-Susitna College (758)

Change Record Title	ally of Alaska And		otals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		osition: PPT	s NP
	******	****** Chan	ges Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	*****				
UofA transfer United Aca Salary Incr Systemwide		Trin	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.0	Transfer United Acade	mics Sa	alary Increa	se to app	ropriate alloc	ations:							
1038 UA/STF S\	5.0			•		•								
		GF NGF												
		Anchorage Campus		109.6	25	.6								
		Kenai Penin. Campus		19.9	3	.4					s Misc. PFT			
		Kodiak College		6.1	.7									
		Mat-Su College		23.0	5.0)								
		Prince Wm. Sound CC		7.6	1.	.7								
		Bristol Bay Campus		.5	.1									
		Chukchi Campus		.2										
		Fairbanks Campus		14.3	4	.0								
		Interior Campus		1.6	.1	l								
		Kuskokwim Campus		1.0		1								
		Northwest Campus		.3										
		Rural College		1.5	.3	3								
		Tanana Valley Campus	S	21.0	3	3.9								
		Juneau Campus		21.7	5.	3								
		Ketchikan Campus		5.2		5								
		Sitka Campus		5.4	1.3	3								
		Cyptomwide Budget D	oduotio:	no										
		Systemwide Budget Re and Additions		ns 238.9)	(52	2.0)								
		and Additions	(2	.30.8)	(32)								

University of Alaska

Component: Matanuska-Susitna College (758)

BRU: University of Alaska Anchorage (235)

		Personal					Land/	Grants			ositions	
Change Record Title	Trans Type Totals	Services	Travel C	ontractual	Supplies	Equipme	nt Buildings	Claims	Misc.	PFT	PPI	NP
********	******* Changes I	From FY2003	Authorized To	o FY2003 N	lanagemen	t Plan ***	******	******				
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	Trin 56.	3 56.3	0.0	0.0	0.0	(0.0	0.0	0.0	0	0	0
1004 Gen Fund 37.5	Transfer United Academics	s Salary Increa	ase to approp	priate alloc	ations:							
1038 UA/STF S\ 18.8	GF NGF											
	Statewide Services	225.0	121.1									
	Statewide Services Statewide Networks	225.0 121.4	65.7									
	Statewide Networks	121.4	65.7									
	Anchorage Campus	955.0	517.7	7								
	Kenai Penin. Campus	36.2	15.9									
	Kodiak College	21.3	7.2									
	Mat-Su College	37.5	18.8									
	Prince Wm. Sound CC	37.9	19.1									
	Cooperative Extension Svc	. 45.8	29	.4								
	Bristol Bay Campus	15.1	5.0									
	Chukchi Campus	9.4	3.1									
	Fairbanks Campus	942.8	558.	5								
	Fairbanks Org. Res	341.2	534.	1								
	Interior Campus	17.6	6.0									
	Kuskokwim Campus	29.5	9.7	,								
	Northwest Campus	17.8	5.9)								
	Rural College	34.1	16.4									
	Tanana Valley Campus	34.3	15.	7								
	Juneau Campus	171.8	92.3	3								
	Ketchikan Campus	23.6	7.7	•								
	Sitka Campus	32.7	17.0									
	Customuido Dudnot De due	4:										
	Systemwide Budget Reduc		(2.000	2)								
	and Additions	(3,150.0)	(2,066	.3)								
			04-44 41-	-1								

State of Alaska
Office of Management & Budget

University of Alaska

Component: Matanuska-Susitna College (758)

				Personal					Land/	Grants		P	ositions	i
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	*******	******				
UofA transfer Fixed Cos Increases to Componen		Trin	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	131.3	0	0	0
1004 Gen Fund	28.1													
1038 UA/STF S\	24.6													
1048 Univ Rcpt	78.6													

University of Alaska

Component: Matanuska-Susitna College (758)

BRU: University of Alaska Anchorage (235)

		Personal			Land/	Grants		P	sitions	j
Change Record Title	Trans Type Totals	Services Travel	Contractual Supp	lies Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to distrib	ute budget allocated	by the Board of Re	egents to cover Fix	ed Costs and	Staff Benefit				
	Increases. Fixed Costs include	e: Inflationary Cost In	creases, Extraordi	nary Utility Costs,	Information 7	Technology Se	rvices,			
	Extraordinary Library Costs, St	ate Room Scholarshi	ps, Facility M&R, C	Operating Costs for	r Additional F	acilities and A	dditional			
	Needs for Extended Campuse	s. Distribution by Ca	impus is as follows	s:						
	GF NGF									
	Statewide Services	31.1	481.3							
	Statewide Networks	123.1	1,306.3							
	Anchorage Campus	314.6	2,808.9							
	Kenai P. Campus	90.8	136.8							
	Kodiak Campus	16.6	61.6							
	Mat-Su Campus	28.1	103.2							
	Prince Wm Sound CC	19.6	95.4							
	Cooperative Ext. Svc.	6.7	114.0							
	Bristol Bay Campus	2.6	25.8							
	Chukchi Campus	2.9	16.5							
	Fairbanks Campus	432.3	3,107.5							
	Fairbanks Org. Research	0	1,523.3							
	Interior Campus	2.5	35.2							
	Kuskokwim Campus	16.6	61.0							
	Northwest Campus	6.1	37.5							
	Rural College	8.6	87.6							
	Tanana Valley Campus	6.8	115.3							
	Juneau Campus	294.3	472.7							
	Ketchikan Campus	12.8	64.0							
	Sitka Campus	16.5	95.1							
	Total U of A	1,432.6	10,749.0							

University of Alaska

Component: Matanuska-Susitna College (758)

	gc (=cc)		Personal		Land/	Grants		Pos	sitions	;
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. F	PFT I	PPT	NP

University of Alaska

Component: Matanuska-Susitna College (758)

			Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	**********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	/lanagemen	t Plan ******	******	******				
UofA Base Adjustments 45-3-00	008 Trout	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0	0	0
1061 CIP Rcpts -1	.5												

University of Alaska

Component: Matanuska-Susitna College (758)

BRU: University of Alaska Anchorage (235)

			Personal		Land/	Grants			
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Personal

Component: Matanuska-Susitna College (758)

BRU: University of Alaska Anchorage (235)

Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

Land/

Grants

University of Alaska

Component: Matanuska-Susitna College (758)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants		osition	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
_	10390- (1,588.9);	10480- (2,	070.5)									
	Transfers in:											
	10030- 465.7; 11	740- 21,351	1.0; 10150-	1,200.0								
	Fairbanks Organi	zed Resear	ch									
	Transfers out:											
	10040- (442.1); 1	0030- (465	.7); 10070-	(2,174.4)	; 10380- (13	0.6); 10480	0- (3,000.0)					
	Transfers in:											
	10020- 5,400.0; 1	1740- 5,94	9.7; 10390-	1,500.0								
	Interior Campus											
	Transfers out:											
	10040- (6.5); 104	80- (103.2)										
	Transfers in:	, ,										
	10020- 591.2; 10	070- 103.2;	10390- 19.	2								
	Kuskokwim Camp	ous										
	Transfers out:											
	10040- (39.4); 10	480- (230.0))									
	Transfers in:		,									
	10070- 230.0; 10	150- 85.0										
	Northwest Campu	ıs										
	Transfers out:											
	10480- (110.0)											
	Transfers in:											
	10020- 90.0; 100	70- 197.0;	11740- 13.0									
	Rural College											
	Transfers out:											
	10070- (55.9); 10	480- (96.1)										
	Transfers in:											
	10040-663.0; 11		10020-423	3.0; 1174	40- 30.0; 101	50- 80.0;						
	10380- 115.0; 10	390- 50.0										

State of Alaska

University of Alaska

Component: Matanuska-Susitna College (758)

			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Cam	pus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 1007	70- 200.7	11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	•		,									
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 1174	10- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740-	57.4											

University of Alaska

Component: Matanuska-Susitna College (758)

	g. (,		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

University of Alaska

Component: Matanuska-Susitna College (758)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagement	Plan ******	*******	******				
UofA Base Adjustments	45-3-0008	Trin	1,294.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,294.2	0	0	0
1002 Fed Rcpts	200.0													
1007 I/A Rcpts	94.9													
1015 UA/DFA S	100.0													
1038 UA/STF S\	75.0													
1048 Univ Rcpt	805.9													
1174 UA I/A	18.4													

University of Alaska

Component: Matanuska-Susitna College (758)

BRU: University of Alaska Anchorage (235)

			Personai		Land/	Grants		
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PP	T NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Matanuska-Susitna College (758)

BRU: University of Alaska Anchorage (235)

•	3 ()		Personal					Land/	Grants		Po	sitions	6
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 10380	0- 75.0; 10)480- 805.9						
	Prince William Sc	und CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9))						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:			_									
	10020- 427.3; 10		; 10390- 19.	.7									
	Chukchi Campus												
	Transfers in:	0 400 0 4											
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-		•	483.8); 10	380- (147.1)						
				State of	Alaska								

University of Alaska

Component: Matanuska-Susitna College (758)

BRU: University of Alaska Anchorage (235)

·	aska Anchorage (235) Personal Land/ Grants Position	
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT	N
	10390- (1,588.9); 10480- (2,070.5)	
	Transfers in:	
	10030- 465.7; 11740- 21,351.0; 10150- 1,200.0	
	Fairbanks Organized Research	
	Transfers out:	
	10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)	
	Transfers in:	
	10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0	
	Interior Campus	
	Transfers out:	
	10040- (6.5); 10480- (103.2)	
	Transfers in:	
	10020- 591.2; 10070- 103.2; 10390- 19.2	
	Kuskokwim Campus	
	Transfers out:	
	10040- (39.4); 10480- (230.0)	
	Transfers in:	
	10070- 230.0; 10150- 85.0	
	Northwest Campus	
	Transfers out:	
	10480- (110.0)	
	Transfers in:	
	10020- 90.0; 10070- 197.0; 11740- 13.0	
	Rural College	
	Transfers out:	
	10070- (55.9); 10480- (96.1)	
	Transfers in:	
	10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;	
	10380- 115.0; 10390- 50.0	
	Ctate of Alcoho	

State of Alaska

University of Alaska

Component: Matanuska-Susitna College (758)

Change Record Title			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Cam	pus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 1007	70- 200.7	11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	•		,									
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 1174	10- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740-	57.4											

University of Alaska

Component: Matanuska-Susitna College (758)

UofA Change between line items within the LIT

component 45-3-0013

BRU: University of Alaska Anchorage (235)

			Personal				Land/	Grants		•	000	•
Change Record Title	Trans Type	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc	. PFT	PPT	NP

-0.6

0.0

-58.5

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

256.7

340.0

1.9

0.0

0.0

-539.5 0

0

University of Alaska

Component: Matanuska-Susitna College (758)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants			OSITIONS	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
******	********	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *****	******	******				
UofA Transfer positions between components within UAA	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	TTransfer position	ons to compo	nents within	UAA									
	Anchorage Cam	pus	(6) FT										
	Kodiak Campus		2 FT										
	Mat-Su Campus		3 FT										
	Prince Wm Sour	nd CC	1 FT										
	Net Change		0 FT										

	*****	Subtotal	6,518.6 Changes Fro	3,593.8 m FY2003 Ma	28.6 anagement l	927.9 Plan To FY2	909.3 004 Governo	47.2 r *********	0.0	1.5	1,010.3	44	2	0
Consolidate Fund Sour Definition	rces to Match Stat	utory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S 1038 UA/STF S\ 1039 UA/ICR 1048 Univ Rcpt	-456.5 -1,682.9 -26.4 2,165.8	Consolidate fund The following fun 1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirect	nd sources wil of Alaska Inter ory/Food/Auxil t Tuition/Fees	I be combine rest Income liary Services /Services	ed into the "				491					

University of Alaska

Component: Matanuska-Susitna College (758)

			Personal					Land/	Grants		Po	sitions)
Change Record Title	Trans Type	Totals	Services	Travel C	Contractual	Supplies Ed	quipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	Changes Fr	om FY2003 I	Managemen	t Plan To F	2004 Governo	or ******	*******	******				
	Totals	6,518.6	3,593.8	28.6	927.9	909.3	47.2	0.0	1.5	1,010.3	44	2	0

University of Alaska

Component: Prince William Sound Community College (759)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	********	Changes From	FY2003 Con	nference C	ommittee To	FY2003 Au	thorized ****	*****	******	***			
Conference Committee		ConfCom	5,118.4	2,786.8	97.4	772.2	607.0	115.8	0.0	100.0	639.2	38	0	0
1002 Fed Rcpts	75.0													
1004 Gen Fund	1,703.1													
1007 I/A Rcpts	276.7													
1015 UA/DFA S	283.5													
1038 UA/STF S\	814.1													
1039 UA/ICR	102.6													
1048 Univ Rcpt	1,793.4													
1151 VoTech Ed	70.0													
		Subtotal	5,118.4	2,786.8	97.4	772.2	607.0	115.8	0.0	100.0	639.2	38	0	0

University of Alaska

Component: Prince William Sound Community College (759)

		Pe	ersonal					Land/	Grants		P	osition	5
Change Record Title	Trans Type T		ervices	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******* Chan	ges From	FY2003 A	uthorized	To FY2003 N	/lanagemen	t Plan *******	******	******				
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trin	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.1	Transfer ACCFT Salar	y Increase	to appro	opriate allo	ocations:								
1038 UA/STF S\ 3.9		-											
	GF SF												
	Anchorage Campus	178	8.2	57.	.3								
	Kenai Penin. Campus	48	8.7	12	.2								
	Kodiak College	10.	.5	1.9)								
	Mat-Su College	21.	.1	6.3									
	Prince Wm. Sound CC	13	3.1	3.9	9								
	Bristol Bay Campus	4	.4	.8									
	Chukchi Campus	5	.9	1.0									
	Fairbanks Campus	3	3.3	1.2	<u> </u>								
	Interior Campus	2.	.9	.5									
	Kuskokwim Campus	3	3.8	1.5	5								
	Northwest Campus	(6.7	1.:	2								
	Rural College	1.	.0	.3									
	Tanana Valley Campus	s 3	33.0	8	3.7								
	Juneau Campus	21	1.1	7.	0								
	Ketchikan Campus	13	3.6	2.	.3								
	Sitka Campus	11.	.4	3.6	5								
	Systemwide Budget Ro	eductions											
	and Additions	(383		(109.	.7)								

University of Alaska

Component: Prince William Sound Community College (759)

BRU. Universi	ity of Alaska Anci	lorage (235)		Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractu	al Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fro	m FY2003	Authorized	To FY200	3 Managemer	nt Plan ***	******	******				
UofA transfer Ak Higher Trades Employees Salar 45-3-0003			5.2	5.2	0.0	0	.0 0.0	(0.0 0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3	Transfer AHECT	E Salary Inci	rease to ap	propriate a	llocations:								
1061 CIP Rcpts	0.9													
			NGF											
		Anchorage Cam	pus	97.0	22.	6								
		Kenai Penin. Ca	mpus	2.7	.5	5								
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Sou	nd CC	4.3	9.)								
		Fairbanks Camp	ous	289.2	79	.1								
		Fairbanks Org. F	Research	58.8	14	1.9								
		Kuskokwim Cam	npus	4.3	.4	1								
		Northwest Camp	ous	3.3	.4									
		Juneau Campus	S	41.0	10.	2								
		Ketchikan Camp	ous	5.0	.5	5								
		Sitka Campus		2.5	.6									
		Systemwide Bud	dget Reductio	ons										
		and Additions	-	(521.1)	(132.	3)								

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* C	hanges Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	*****				
UofA transfer United Ac Systemwide 45-3-0004	ademics Salary II	ncr Trin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8	Transfer United Ac	cademics S	Salary Increa	se to app	ropriate alloc	ations:							
1038 UA/STF S\	0.2			,	• •	•								
		GF NG	F .											
		Anchorage Campu	IS	492.4	158.	1								
		Kenai Penin. Cam		1.0	.3	}								
		Kodiak College	•	.4	.1									
		Prince Wm. Sound	CC	.8	.2									
		Cooperative Extens	sion Servic	e 45.3	1	8.4								
		Fairbanks Campus	3	544.8	198	3.5								
		Fairbanks Org. Re	search	165.2	20	7.6								
		Interior Campus		3.8	.7									
		Kuskokwim Camp	us	3.0	.:	5								
		Northwest Campus	S	.4	.1									
		Rural College		13.8	3.9									
		Tanana Valley Car	npus	3.9	1	.0								
		Juneau Campus		96.8	32.	1								
		Systemwide Budge	et Reduction	ons										
		and Additions		,371.6)	(621.	5)								

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants			OSILIOII	
Change Record Title	Trans Type To	otals	Services	Travel	Contractual	Supplies	Equipme	nt Buildings	Claims	Misc.	PFT	PPT	NP
*********	******* Chang	ges Fron	n FY2003 A	uthorized	To FY2003 N	/lanagemen	t Plan ***	*******	******				
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	Trin	9.3	9.3	0.0	0.0	0.0	(0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.6	Transfer United Acader	mics Sa	alary Increa	se to app	ropriate alloc	cations:							
1038 UA/STF S\ 1.7													
	GF NGF												
	Anchorage Campus	1	09.6	25.	6								
	Kenai Penin. Campus		19.9	3.	4								
	Kodiak College		6.1	.7									
	Mat-Su College	2	23.0	5.0)								
	Prince Wm. Sound CC		7.6	1.	7								
	Bristol Bay Campus		.5	.1									
	Chukchi Campus		.2										
	Fairbanks Campus		14.3	4.	0								
	Interior Campus		1.6	.1									
	Kuskokwim Campus		1.0		1								
	Northwest Campus		.3										
	Rural College		1.5	.3									
	Tanana Valley Campus	3	21.0	3	3.9								
	Juneau Campus		21.7	5.3	3								
	Ketchikan Campus		5.2		5								
	Sitka Campus	;	5.4	1.3									
	Overte movide Dudget De	المعارض	_										
	Systemwide Budget Re			(50	0)								
	and Additions	(2.	38.9)	(52	.0)								

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

,		5 ()		Personal						Land/	Grants		P	osition	s
Change Record Title		Trans Type To	otals	Services	Travel Co	ontractual	Supplies	Equipn	nent	Buildings	Claims	Misc.	PFT	PPT	NP
****	******	******* Chang	ges Fro	om FY2003 A	Authorized To	FY2003 N	lanagemen	t Plan *	*****	******	******				
UofA transfer Non Bargaining Systemwide 45-3-0006	Salary Incr	Trin	57.0	57.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
	37.9	Transfer United Acade	mics S	Salary Increa	ase to approp	oriate alloc	ations:								
1038 UA/STF S\	19.1	GF NGF													
		Statewide Services		225.0	121.1										
		Statewide Networks		121.4	65.7										
		Anchorage Campus		955.0	517.7	7									
		Kenai Penin. Campus		36.2	15.9										
		Kodiak College		21.3	7.2										
		Mat-Su College		37.5	18.8										
	Pi C	Prince Wm. Sound CC		37.9	19.1										
		Cooperative Extension	Svc.	45.8	29.	.4									
		Bristol Bay Campus		15.1	5.0										
		Chukchi Campus		9.4	3.1										
		Fairbanks Campus		942.8	558.	5									
		Fairbanks Org. Res		341.2	534.	1									
		Interior Campus		17.6	6.0										
		Kuskokwim Campus		29.5	9.7	•									
		Northwest Campus		17.8	5.9)									
		Rural College		34.1	16.4										
		Tanana Valley Campus	3	34.3	15.	7									
		Juneau Campus		171.8	92.3										
		Ketchikan Campus		23.6	7.7										
		Sitka Campus		32.7	17.0										
		Systomwide Budget Ba	duction	one											
		Systemwide Budget Reand Additions		3,150.0)	(2,066	.3)									

State of Alaska Office of Management & Budget

University of Alaska

Component: Prince William Sound Community College (759)

			Personal					Land/	Grants	Positions				
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan *******	******	******				
UofA transfer Fixed Cos Increases to Component		Trin	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	0	0	0
1004 Gen Fund	19.6													
1038 UA/STF S\	38.9													
1048 Univ Rcpt	56.5													

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

	ersonal				Land/	Grants				
otals Services	Trave	Contractual	Supplies	s Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
o distribute budge	t allocate	d by the Board	d of Rege	nts to cover Fix	ced Costs and	Staff Benefit				
sinclude: Inflation	ary Cost	Increases, Ex	traordinaı	ry Utility Costs,	Information T	Technology Se	ervices,			
osts, State Room	Scholars	hips, Facility N	Л&R, Оре	erating Costs for	r Additional F	acilities and A	dditiona	l		
ampuses. Distrib	ution by (Campus is as	follows:							
	31.1	481.	.3							
	123.1	1,306	5.3							
	314.6	2,80	8.9							
	90.8	136	.8							
	16.6	61.	6							
	28.1	103.	.2							
	19.6	95	.4							
	6.7	114.	0							
	2.6	25.	.8							
	2.9	16.	5							
4	432.3	3,10	7.5							
ch	0	1,52	3.3							
	2.5	35.	2							
	16.6	61	.0							
	6.1	37	.5							
	8.6	87.6	6							
3	6.8	115	5.3							
	294.3	472	2.7							
	12.8	64.	.0							
	16.5	95.1								
1,	432.6	10,749	.0							
	o distribute budge include: Inflation osts, State Room ampuses. Distrib	Services Travel	odistribute budget allocated by the Boards include: Inflationary Cost Increases, Exposts, State Room Scholarships, Facility Mampuses. Distribution by Campus is as 31.1 481. 123.1 1,306 314.6 2,80. 90.8 136 16.6 61. 28.1 103. 19.6 95 6.7 114. 2.6 25. 2.9 16. 432.3 3,10 ch 0 1,52 2.5 35. 16.6 61 6.1 37 8.6 87.6 6.8 115 294.3 472 12.8 64. 16.5 95.1	odate Services Travel Contractual Supplies o distribute budget allocated by the Board of Rege include: Inflationary Cost Increases, Extraordinal losts, State Room Scholarships, Facility M&R, Operation of Compussion of Compussion and Scholarships, Facility M&R, Operation of Compussion and Scholarships, Facility M&R, Operation of Compussion of Compussion and Scholarships, Facility M&R, Operation of Compussion of Compussion and Scholarships, Facility M&R, Operation of Compussion of Compuss	otals Services Travel Contractual Supplies Equipment o distribute budget allocated by the Board of Regents to cover Fixes include: Inflationary Cost Increases, Extraordinary Utility Costs, osts, State Room Scholarships, Facility M&R, Operating Costs for ampuses. Distribution by Campus is as follows: 31.1 481.3 123.1 1,306.3 314.6 2,808.9 90.8 136.8 16.6 61.6 28.1 103.2 19.6 95.4 6.7 114.0 2.6 25.8 2.9 16.5 432.3 3,107.5 3.5 35.2 16.6 61.0 6.1 37.5 8.6 87.6 6.8 115.3 294.3 472.7 12.8 64.0 16.5 95.1	ordals Services Travel Contractual Supplies Equipment Buildings of distribute budget allocated by the Board of Regents Include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Tosts, State Room Scholarships, Facility M&R, Operating Costs for Additional Fampuses. 31.1 481.3 123.1 1,306.3 314.6 2,808.9 90.8 136.8 16.6 61.6 28.1 103.2 19.6 95.4 6.7 114.0 2.6 25.8 2.9 16.5 432.3 3,107.5 3.5 35.2 16.6 61.0 6.1 37.5 8.6 87.6 6.8 115.3 294.3 472.7 12.8 64.0 16.5 95.1	otals Services Travel Contractual Supplies Equipment Buildings Claims of distribute budget allocated by the Board of Regents include: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Secosts, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Addition	otatals Services Travel Contractual Supplies Equipment Buildings Claims Misc. of distribute budget allocated: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, osts, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional ampuses. Distribution by Campus is as follows: 31.1 481.3 123.1 1,306.3 314.6 2,808.9 90.8 136.8 16.6 61.6 28.1 103.2 19.6 95.4 6.7 114.0 2.6 25.8 2.9 16.5 432.3 3,107.5 ch 0 1,523.3 2.5 16.6 61.0 6.1 37.5 8.6 87.6 6.8 115.3 294.3 472.7 12.8 64.0 16.5 95.1	otation Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT ob distribute budget allocated by the Board of Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, osts, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional ampuses. Distribution by Campus is as follows: 31.1 481.3 123.1 1,306.3 314.6 2,808.9 90.8 136.8 16.6 61.6 28.1 103.2 19.6 95.4 6.7 114.0 2.6 25.8 2.9 16.5 432.3 3,107.5 5ch 0 1,523.3 2.5 2.5 35.2 16.6 61.0 6.1 37.5 8.6 87.6 6.8 115.3 294.3 472.7 12.8 64.0 16.5 95.1	obstals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT of distribute budget allocated by the Board of Regents to cover Fixed Costs and Staff Benefit sinclude: Inflationary Cost Increases, Extraordinary Utility Costs, Information Technology Services, losts, State Room Scholarships, Facility M&R, Operating Costs for Additional Facilities and Additional Fac

University of Alaska

Component: Prince William Sound Community College (759)

								Danisian	_	
	Personal						Positions			
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PF	T PPT	NP	

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	********	Changes Fro	m FY2003 A	Authorized	To FY2003 M	lanagement	Plan ******	*******	******				
UofA Base Adjustments	45-3-0008	Trout	-590.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-590.3	0	0	0
1007 I/A Rcpts	-39.5													
1038 UA/STF S\	-175.0													
1039 UA/ICR	-25.0													
1048 Univ Rcpt	-349.9													
1061 CIP Rcpts	-0.9													

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

			Personal		Land/	Grants	-		
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

•	3 ()		Personal					Land/	Grants		Position	าร
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PF	T PPT	NP
	Transfers out:											
	10480- (148.8); 10	0610- (.7)										
	Transfers in:											
	10020- 200.0; 100	70- 346.2	; 11740- 8.3	; 10150-	50.0							
	Mat-Su Campus											
	Transfers out:											
	10610- (1.5)											
	Transfers in:											
	10020- 200.0; 100	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10)480- 805.9					
	Prince William So	und CC										
	Transfers out:											
	10070- (39.5); 103	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)					
	Transfers in:	`	,,	,.	, , , ,	,	,					
	10020- 175.0; 117	740- 276.7										
	Cooperative Exten	sion Servi	ce									
	Transfers out:											
	10040- (100.0); 10	0020- (427	'.3); 10480-	(279.7)								
	Transfers in:	·										
	10070- 274.7; 117	740- 5.0										
	Bristol Bay Campu	ıs										
	Transfers out:											
	10480- (138.6)											
	Transfers in:											
	10020- 427.3; 100	70- 138.6	; 10390- 19.	7								
	Chukchi Campus											
	Transfers in:											
	10040- 6.5; 10020)- 400.0; 1	0380- 7.7									
	Fairbanks Campu	S										
	Transfers out:											
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)					
	. ,	•		State of	·	•	, ,					

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9);	10480- (2,	070.5)										
	Transfers in:												
	10030- 465.7; 11	740- 21,35	1.0; 10150-	1,200.0									
	Fairbanks Organi	zed Reseai	rch										
	Transfers out:												
	10040- (442.1); 1	0030- (465	.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)						
	Transfers in:	•	•	,	•	•							
	10020- 5,400.0;	11740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 104	180- (103.2))										
	Transfers in:												
	10020- 591.2; 10	070- 103.2	; 10390- 19.	2									
	Kuskokwim Cam	pus											
	Transfers out:	•											
	10040- (39.4); 10)480- (230.0	0)										
	Transfers in:												
	10070- 230.0; 10	150-85.0											
	Northwest Camp	us											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 100	70- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 10)480- (96.1))										
	Transfers in:												
	10040-663.0; 11		; 10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 10	390- 50.0											

State of Alaska

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	,	,	•									
	11740- 673.9												
	Ketchikan Campus	6											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	'40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

								D !!!		
			Personal		Land/	Grants		Positio	ons	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. P	FT PPT	Γ	NP

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

				Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	********	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagement	Plan *******	*******	******				
UofA Base Adjustments	45-3-0008	Trin	451.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	451.7	0	0	0
1002 Fed Rcpts 1174 UA I/A	175.0 276.7													

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

			Personal		Land/	Grants			-
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

•	3 ()		Personal					Land/	Grants		Po	sitions	6
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 10380	0- 75.0; 10)480- 805.9						
	Prince William Sc	und CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9))						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:			_									
	10020- 427.3; 10		; 10390- 19.	.7									
	Chukchi Campus												
	Transfers in:	0 400 0 4											
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-		•	483.8); 10	380- (147.1)						
				State of	Alaska								

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants		P	sitions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 10	0480- (2,0	70.5)										
	Transfers in:												
	10030- 465.7; 1174	10- 21,351	.0; 10150-	1,200.0									
	Fairbanks Organized	d Researd	ch										
	Transfers out:												
	10040- (442.1); 100	030- (465.	7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0; 117	740- 5,949	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10480)- (103.2)											
	Transfers in:												
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campus	S											
	Transfers out:												
	10040- (39.4); 1048	30- (230.0))										
	Transfers in:												
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus												
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070)- 197.0; 1	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 1048	30- (96.1)											
	Transfers in:												
	10040- 663.0; 1151		10020-423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	00- 50.0											

State of Alaska

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

DNU. University of Alask	ta / inonorago (200)		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	,		•									
	11740- 673.9												
	Ketchikan Campus	5											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

UofA Change between line items within the LIT

component 45-3-0013

			Personal				Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

-11.0

0.0

123.4

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

54.0

126.4

4.2

0.0

-27.0

-270.0 0

0

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants			OSITIONS	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
*****	**********	Changes Fro	om FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan *****	******	******				
UofA Transfer positions between components within UAA	n Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer position	ns to compor	ents within	UAA									
	Anchorage Cam	pus	(6) FT										
	Kodiak Campus		2 FT										
	Mat-Su Campus		3 FT										
	Prince Wm Sour	nd CC	1 FT										
	Net Change		0 FT										

	*******	Subtotal	5,184.3 Changes Fro	2,999.7 m FY2003 M	86.4 anagement F	826.2 Plan To FY2	733.4 004 Governo	120.0 r **********	0.0	73.0 ******	345.6	39	0	0
Consolidate Fund Source Definition	ces to Match Stat	tutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S 1038 UA/STF S\ 1039 UA/ICR 1048 Univ Rcpt	-283.5 -702.9 -77.6 1,064.0	Consolidate fund The following fun 1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirect	nd sources wil of Alaska Inter ory/Food/Auxil t Tuition/Fees	l be combine est Income iary Services /Services	ed into the "				491					

University of Alaska

Component: Prince William Sound Community College (759)

BRU: University of Alaska Anchorage (235)

			Personal					Land/	Grants		Po	ositions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2003 I	Manageme	ent Plan To F	Y2004 Gov	ernor *******	******	*****				
	Totals	5.184.3	2.999.7	86.4	826.2	733.4	120.0	0.0	73.0	345.6	39	0	0

University of Alaska

Component: Cooperative Extension Service (745)

				Personal					Land/	Grants		Р	osition	S
Change Record Title)	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	6,781.9	4,044.8	414.7	2,131.9	136.0	20.0	0.0	0.0	34.5	50	21	0
1002 Fed Rcpts	3,095.0													
1003 G/F Match	905.8													
1004 Gen Fund	2,279.3													
1007 I/A Rcpts	5.0													
1039 UA/ICR	61.2													
1048 Univ Rcpt	435.6													
		Subtotal	6,781.9	4,044.8	414.7	2,131.9	136.0	20.0	0.0	0.0	34.5	50	21	0

University of Alaska

Component: Cooperative Extension Service (745) **BRU:** University of Alaska Fairbanks (236)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	****** Cl	hanges Fr	om FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan *******	******	******				
UofA transfer United Aca Systemwide 45-3-0004	ademics Salary Inc	cr Trin	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	18.4	Transfer United Aca	ademics S	Salary Increa	ase to app	ropriate alloc	ations:							
1004 Gen Fund	45.3			•		•								
		GF NGI	F											
		Anchorage Campus	S	492.4	158	.1								
		Kenai Penin. Camp		1.0	.3	3								
		Kodiak College		.4	.1									
		Prince Wm. Sound	CC	.8	.2									
		Cooperative Extens	sion Servi	ce 45.3		18.4								
		Fairbanks Campus		544.8	198	3.5								
		Fairbanks Org. Res	search	165.2	20	7.6								
		Interior Campus		3.8	.7	•								
		Kuskokwim Campu	ıs	3.0		5								
		Northwest Campus	;	.4	.1	1								
		Rural College		13.8	3.9)								
		Tanana Valley Cam	npus	3.9	1	.0								
		Juneau Campus		96.8	32.	1								
		Systemwide Budge	t Reducti	ons										
		and Additions		,371.6)	(621	.5)								

University of Alaska

Component: Cooperative Extension Service (745) **BRU:** University of Alaska Fairbanks (236)

Change Record Title	,	Personal					Land/	Grants		P	osition	s
Change Record Title	Trans Type Total			tractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*******	******** Changes	From FY2003	Authorized To I	FY2003 N	lanagement	t Plan ******	******	******				
UofA transfer Non Bargaining Salary Systemwide 45-3-0006	y Incr Trin 75.	.2 75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 29.4	Transfer United Academic	s Salary Incre	ease to appropri	ate alloc	ations:							
1004 Gen Fund 45.8												
	GF NGF											
	Statewide Services	225.0	121.1									
	Statewide Networks	121.4	65.7									
	Anchorage Campus	955.0	517.7									
	Kenai Penin. Campus	36.2	15.9									
	Kodiak College	21.3	7.2									
	Mat-Su College	37.5	18.8									
	Prince Wm. Sound CC	37.9	19.1									
	Cooperative Extension Svo	. 45.8	29.4									
	Bristol Bay Campus	15.1	5.0									
	Chukchi Campus	9.4	3.1									
	Fairbanks Campus	942.8	558.5									
	Fairbanks Org. Res	341.2	534.1									
	Interior Campus	17.6	6.0									
	Kuskokwim Campus	29.5	9.7									
	Northwest Campus	17.8	5.9									
	Rural College	34.1	16.4									
	Tanana Valley Campus	34.3	15.7									
	Juneau Campus	171.8	92.3									
	Ketchikan Campus	23.6	7.7									
	Sitka Campus	32.7	17.0									
	Systomwide Budget Body	otions										
	Systemwide Budget Reduce and Additions	(3,150.0)	(2,066.3)									
	ana Additions	(0,100.0)	(2,000.3)									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Cooperative Extension Service (745)

				Personal					Land/	Grants		P	ositions	;
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	*******	******				
UofA transfer Fixed Cos Increases to Component		Trin	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.7	0	0	0
1002 Fed Rcpts	50.0													
1004 Gen Fund	6.7													
1039 UA/ICR	33.2													
1048 Univ Rcpt	30.8													

University of Alaska

Component: Cooperative Extension Service (745)

BRU: University of Ala	,	Personal					Land/	Grants			ositions	3
Change Record Title	Trans Type Total	s Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to di	stribute budget	allocate	d by the Board	l of Regen	ts to cover Fix	ced Costs and	Staff Benefit				
	Increases. Fixed Costs inc		•			•		• • • • • • • • • • • • • • • • • • • •				
	Extraordinary Library Cost					ating Costs fo	r Additional F	acilities and A	dditiona	l		
	Needs for Extended Camp	ouses. Distribu	tion by C	Campus is as f	ollows:							
	GF NGF											
	Statewide Services		31.1	481.								
	Statewide Networks	1.	23.1	1,306	.3							
	Anchorage Campus	3	14.6	2,808	3.9							
	Kenai P. Campus	g	8.00	136	8							
	Kodiak Campus	1	6.6	61.	3							
	Mat-Su Campus	2	8.1	103.	2							
	Prince Wm Sound CC	•	19.6	95	.4							
	Cooperative Ext. Svc.		6.7	114.	0							
	Bristol Bay Campus		2.6	25.	8							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4:	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,52	3.3							
	Interior Campus		2.5	35.2	2							
	Kuskokwim Campus		16.6	61	.0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	.7							
	Ketchikan Campus		12.8	64.	0							
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	32.6	10,749.	0							

University of Alaska

Component: Cooperative Extension Service (745)

	(=00)						Dar	. : 4 :	
			Personal		Land/	Grants	Pos	sitions	•
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT F	PPT	NP

University of Alaska

Component: Cooperative Extension Service (745)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
UofA Base Adjustments	45-3-0008	Trout	-807.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-807.0	0	0	0
1002 Fed Rcpts	-427.3													
1004 Gen Fund	-100.0													
1048 Univ Rcpt	-279.7													

University of Alaska

Component: Cooperative Extension Service (745)

BRU: University of Alaska Fairbanks (236)

Personal Land/ Grants Positions

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Cooperative Extension Service (745) **BRU:** University of Alaska Fairbanks (236)

Change Beaut Title	, ,	Totals	Personal	Tuessel	Contract	Cummli	Faultona (Land/	Grants		Position	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPI	N
	Transfers out:	0040 (7)										
	10480- (148.8); 1	0610-(.7)										
	Transfers in:	070 040 0	44740 0 0	40450	50.0							
	10020- 200.0; 100	J70- 346.2;	11740-8.3;	10150-	50.0							
	Mat-Su Campus											
	Transfers out:											
	10610- (1.5)											
	Transfers in:											
	10020- 200.0; 100	070- 94.9; 1	1740- 18.4;	10150-	100.0; 10380	0- 75.0; 10)480- 805.9					
	Prince William So	und CC										
	Transfers out:											
	10070- (39.5); 10	380- (175.0)); 10390- (2	5.0); 10	480- (349.9);	10610- (.9	9)					
	Transfers in:	,	•	•		,	•					
	10020- 175.0; 117	740- 276.7										
	Cooperative Exter	nsion Service	Э									
	Transfers out:											
	10040- (100.0); 1	0020- (427.3	3); 10480- ((279.7)								
	Transfers in:	•										
	10070- 274.7; 117	740- 5.0										
	Bristol Bay Campu	JS										
	Transfers out:											
	10480- (138.6)											
	Transfers in:											
	10020- 427.3; 100	070- 138.6;	10390- 19.7	7								
	Chukchi Campus	,										
	Transfers in:											
	10040- 6.5; 10020	0- 400.0; 10	380- 7.7									
	Fairbanks Campu	IS										
	Transfers out:											
	10040- (250.8); 1	1510- (186.6	6); 10020- (2,423.0)	; 10070- (16.	483.8); 10	380- (147.1)					
	(====),		-,,		, .ee.e (.e, Δlaska	, . •	()					

University of Alaska

Component: Cooperative Extension Service (745) **BRU:** University of Alaska Fairbanks (236)

		Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type Total		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 10480-	(2,070.5)										
	Transfers in:											
	10030- 465.7; 11740- 21,3	351.0; 10150-	1,200.0									
	Fairbanks Organized Rese	earch										
	Transfers out:											
	10040- (442.1); 10030- (4	65.7); 10070-	(2,174.4)	; 10380- (130	.6); 10480	0- (3,000.0)						
	Transfers in:	•	,	•	,	,						
	10020- 5,400.0; 11740- 5,	949.7; 10390-	1,500.0									
	Interior Campus											
	Transfers out:											
	10040- (6.5); 10480- (103	.2)										
	Transfers in:											
	10020- 591.2; 10070- 103	.2; 10390- 19	.2									
	Kuskokwim Campus											
	Transfers out:											
	10040- (39.4); 10480- (23	0.0)										
	Transfers in:	,										
	10070- 230.0; 10150- 85.0)										
	Northwest Campus											
	Transfers out:											
	10480- (110.0)											
	Transfers in:											
	10020- 90.0; 10070- 197.0	0; 11740- 13.0)									
	Rural College											
	Transfers out:											
	10070- (55.9); 10480- (96	.1)										
	Transfers in:	•										
	10040- 663.0; 11510- 186	.6; 10020-42	3.0; 1174	40- 30.0; 101	50- 80.0;							
	10380- 115.0; 10390- 50.0											
			Ctata af	Alaska								

State of Alaska

University of Alaska

Component: Cooperative Extension Service (745) **BRU:** University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Can	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.:	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	25.0)									
	Transfers in:	`	,,	,									
	11740- 673.9												
	Ketchikan Campus	i											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070-156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740-	- 57.4											

University of Alaska

Component: Cooperative Extension Service (745)

	(===)		Personal		Land/	Grants		Position	s
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PF	T PPT	NP

University of Alaska

Component: Cooperative Extension Service (745)

			Personal					Land/	Grants		Р	ositions	S	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagement	Plan ******	******	******				
UofA Base Adjustments	45-3-0008	Trin	279.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	279.7	0	0	0
1007 I/A Rcpts	274.7													
1174 UA I/A	5.0													

University of Alaska

Component: Cooperative Extension Service (745)

BRU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants			-
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Cooperative Extension Service (745) BRU: University of Alaska Fairbanks (236)

•	,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10)480- 805.9						
	Prince William So	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:			_									
	10020- 427.3; 10		; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:	0 400 0 4											
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-		-	483.8); 10	380- (147.1)						
				State of	Alaska								

University of Alaska

Component: Cooperative Extension Service (745) **BRU:** University of Alaska Fairbanks (236)

		Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type Total		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 10480-	(2,070.5)										
	Transfers in:											
	10030- 465.7; 11740- 21,3	351.0; 10150-	1,200.0									
	Fairbanks Organized Rese	earch										
	Transfers out:											
	10040- (442.1); 10030- (4	65.7); 10070-	(2,174.4)	; 10380- (130	.6); 10480	0- (3,000.0)						
	Transfers in:	•	,	•	,	,						
	10020- 5,400.0; 11740- 5,	949.7; 10390-	1,500.0									
	Interior Campus											
	Transfers out:											
	10040- (6.5); 10480- (103	.2)										
	Transfers in:											
	10020- 591.2; 10070- 103	.2; 10390- 19	.2									
	Kuskokwim Campus											
	Transfers out:											
	10040- (39.4); 10480- (23	0.0)										
	Transfers in:	,										
	10070- 230.0; 10150- 85.0)										
	Northwest Campus											
	Transfers out:											
	10480- (110.0)											
	Transfers in:											
	10020- 90.0; 10070- 197.0	0; 11740- 13.0)									
	Rural College											
	Transfers out:											
	10070- (55.9); 10480- (96	.1)										
	Transfers in:	•										
	10040- 663.0; 11510- 186	.6; 10020-42	3.0; 1174	40- 30.0; 101	50- 80.0;							
	10380- 115.0; 10390- 50.0											
			Ctata af	Alaska								

State of Alaska

University of Alaska

Component: Cooperative Extension Service (745) **BRU:** University of Alaska Fairbanks (236)

BRU. Utiliversity of Alask	a i anbanno (200)		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	•	,	•									
	11740- 673.9												
	Ketchikan Campus	5											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Cooperative Extension Service (745)

UofA Change between line items within the LIT

component 45-3-0013

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		г	OSILIOIIS	•
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

-9.5

0.0

446.4

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

-877.4

2.4

40.0

0.0

0.0

398.1 0

University of Alaska

Component: Cooperative Extension Service (745)

			Personal					Land/	Grants		P	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	Changes Fro	om FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan ******	******	******				
UofA Transfer positions within components within UAF	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

University of Alaska

Component: Cooperative Extension Service (745)

BRU: Ur	niversity c	of Alask	a Fairbanks	3 (236)
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		Personal					Land/	Grants			Sitions	
Change Record Title	Trans Type	Totals Services	Travel Con	tractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Cooperative Extens			Т	PT							
	2 FT Positions tran	nsferred from Fairbanl	ks Campus	+2								
		_										
	Net Change	+2										
	Chukchi Campus											
	•	ferred to Rural College	e	-1								
	Net Change	-1										
	Fairbanks Campus	S										
		sferred to Cooperative		-2								
		ferred from Interior Ca										
	•	sition transferred since										
		d reported in Fairbank	s Campus)									
	6 Ft and 1 PT trans			6	-1							
		sferred to Tanana Vall		-3								
		red to Fairbanks Org R		-4	-1							
		erred from Fairbanks O	•	12	1							
	7 FT positions net	change in split design	ation	-6								
	Net Change	-9	-1									
	Fairbanks Organize	ed Research										
	Position 270621 tra	ans to Kuskokwim Ca	mpus	-1								
	1 position transferr	ed to Tanana Valley C	ampus	-1								
	4 FT, 1 PT_transfer	rred from Fairbanks Ca	ampus	4	1							
	12 FT, 1 PT transfe	erred to Fairbanks Can	npus	-12	-1							
	6 FT positions net	change in split designa	ation	6								
	Net Change	-4										
	Interior Campus											
	•	ferred to Fairbanks Ca	ampus									
	•		State of Alask	а								

University of Alaska

Component: Cooperative Extension Service (745) **BRU:** University of Alaska Fairbanks (236)

			Personal					Land/	Grants		г	OSILIOIIS	3
Change Record Title	Trans Type		Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	(not counted as p	osition transfe	erred since	it was									
	previously split a	nd reported in	Fairbanks	Campus	s)								
	1 FT position tran				´ -1								
	Net Change		-1										
	Kuskokwim Cam	nus											
	Position 270621 t		R to KII		+1								
	Position 270648 t		IN IO INO		71	-1							
	Position 270646 i	trans to invoc				-1							
	Net Change		+1	-1									
	Northwest Camp												
	•		المالمين الأسماء	i Ca			4						
	Position 270648	transferred fro	om Kuskok	wim Car	npus	+1	I						
	Net Change			+1									
	•												
	Rural College												
	1 FT position tran	sferred from	Chukchi Ca	ampus	+1								
	1 FT position tran				+1								
	6 FT and 1 PT po				+6	+1							
	or rand rr r pe		an banko (Jampao									
	Net Change	+	-8	+1									
	Tanana Valley Ca	amnue											
	3 FT positions tra		Fairbanks	Campu	s +3								
	•			•									
	1 FT position tran	isierrea irom i	rairbanks (Jig. Kes	+1								
	Nat Change	. 4											
	Net Change	+4	ł										

University of Alaska

Component: Cooperative Extension Service (745)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Cooperative Extension Service (745)

BRU: University of Alaska Fairbanks (236)

	(200)		Personal						Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	***********	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagement	Plan ******	******	*****				
U OF A Position Status Cha	anges PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

The following components have positions with status changes:

Cooperative Extension Service

PFT +3 PPT -3

Fairbanks Campus PFT +25 PPT -25

Fairbanks Organized Research

PFT 19 PPT -19

Kuskokwim Campus

PFT +1 PPT -1

Tanana Valley Campus

PFT +1 PPT -1

Subtotal 6,514.2 4,630.1 405.2 1,254.5 138.4 60.0 0.0 0.0 26.0 55 18 0

University of Alaska

Component: Cooperative Extension Service (745)

BRU: University of Alaska Fairbanks (236)

((/		Personal					Land/	Grants		P	osition	s	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2003 N	/lanagemer	nt Plan To F	Y2004 Gove	ernor *******	******	******				
Consolidate Fund Source Definition	s to Match Statuto	ry FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR 1048 Univ Rcpt	-94.4 94.4	Consolidate fund The following fun												
		1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirect	ory/Food/Aux t Tuition/Fee	iliary Service s/Services										

405.2

1,254.5

138.4

60.0

0.0

0.0

26.0 55 18

Totals

6,514.2

4,630.1

University of Alaska

Component: Bristol Bay Campus (1417)

	Personal				Land/	Grants		Р	osition	S				
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*:	******	******	Changes From	FY2003 Cor	nference C	ommittee To	FY2003 Au	thorized ****	******	******	**			_
Conference Committee		ConfCom	1,677.2	1,002.8	105.7	398.5	114.8	34.6	0.0	0.0	20.8	11	1	0
1002 Fed Rcpts	395.0													
1004 Gen Fund	841.0													
1015 UA/DFA S	23.3													
1038 UA/STF S\	159.0													
1039 UA/ICR	10.3													
1048 Univ Rcpt	248.6													
		Subtota	I 1.677.2	1.002.8	105.7	398.5	114.8	34.6	0.0	0.0	20.8	11	1	0

University of Alaska

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

Ohanan Darand Title		T T.		F-1-1-	Personal	T	0		. .		Land/	Grants			DDT	
Change Record Title		Trans Ty	pe	Totals	Services	Travel	Contractua	ai Supplie	s Equ	ipment	Buildings	Claims	Misc.	PFI	PPT	NP
**	******	******	****** Char	nges Fro	m FY2003 A	Authorized	To FY2003	Manageme	ent Plan	*****	******	******				
UofA transfer Alaska Comm Federation of Teachers Sala Systemwide 45-3-0002		Trin		5.2	5.2	0.0	0.	0 0	.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4	Transfer A	CCFT Sala	ry Increa	ase to appro	opriate all	ocations:									
1038 UA/STF S\	0.8															
		GF	SF													
		Anchorage	e Campus		178.2	57	.3									
		Kenai Pen	in. Campus		48.7	12	2									
		Kodiak Co	llege		10.5	1.9	9									
		Mat-Su Co			21.1	6.3										
		Prince Wm	n. Sound CC	;	13.1	3.	9									
		Bristol Bay	/ Campus		4.4	.8										
		Chukchi C	ampus		5.9	1.0										
		Fairbanks	Campus		3.3	1.2	2									
		Interior Ca	ımpus		2.9	.5										
		Kuskokwir	m Campus		8.8	1.										
		Northwest	Campus		6.7	1.	2									
		Rural Colle	ege		1.0	.3										
		Tanana Va	alley Campu	IS	33.0	8	3.7									
		Juneau Ca	ampus		21.1	7.	.0									
		Ketchikan	Campus		13.6	2	.3									
		Sitka Cam	pus		11.4	3.6	6									
		Systemwic	de Budget R	eductio	ns											
		and Addition	-		383.7)	(109	.7)									

University of Alaska

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		Р	osition	5
Change Record Title		Trans Type	Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fr	rom FY2003 /	Authorized	To FY2003 I	/lanagemen	t Plan *****	*****	*****				
UofA transfer United Aca Salary Incr Systemwide		Trin	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5	Transfer United A	Academics	Salary Increa	ase to app	ropriate allo	cations:							
1038 UA/STF S\	0.1													
		GF N	GF											
		Anchorage Camp	ous	109.6	25.	.6								
		Kenai Penin. Car	npus	19.9	3.	.4								
		Kodiak College		6.1	.7									
		Mat-Su College		23.0	5.0)								
		Prince Wm. Soun	id CC	7.6	1.	7								
		Bristol Bay Camp	us	.5	.1									
		Chukchi Campus	;	.2										
		Fairbanks Campi	us	14.3	4.	.0								
		Interior Campus		1.6	.1									
		Kuskokwim Cam	pus	1.0		1								
		Northwest Camp	us	.3										
		Rural College		1.5	.3									
		Tanana Valley Ca	ampus	21.0		3.9								
		Juneau Campus		21.7	5.3	3								
		Ketchikan Campu	JS	5.2										
		Sitka Campus		5.4	1.3									
		Systemwide Budg	-		/	2)								
		and Additions		(238.9)	(52	.0)								

University of Alaska

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

·		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type Totals		Travel Cont	tractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	****** Changes F	rom FY2003	Authorized To F	Y2003 M	anagement	t Plan ******	*******	******				
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	Trin 20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.1	Transfer United Academics	Salary Incre	ase to appropria	ate alloca	ations:							
1038 UA/STF S\ 5.0		-										
	GF NGF											
	Statewide Services	225.0	121.1									
	Statewide Networks	121.4	65.7									
	Anchorage Campus	955.0	517.7									
	Kenai Penin. Campus	36.2	15.9									
	Kodiak College	21.3	7.2									
	Mat-Su College	37.5	18.8									
	Prince Wm. Sound CC	37.9	19.1									
	Cooperative Extension Svc.	45.8	29.4									
	Bristol Bay Campus	15.1	5.0									
	Chukchi Campus	9.4	3.1									
	Fairbanks Campus	942.8	558.5									
	Fairbanks Org. Res	341.2	534.1									
	Interior Campus	17.6	6.0									
	Kuskokwim Campus	29.5	9.7									
	Northwest Campus	17.8	5.9									
	Rural College	34.1	16.4									
	Tanana Valley Campus	34.3	15.7									
	Juneau Campus	171.8	92.3									
	Ketchikan Campus	23.6	7.7									
	Sitka Campus	32.7	17.0									
	Customovida Dudast Dadas	.										
	Systemwide Budget Reduc		(0.000.0)									
	and Additions	(3,150.0)	(2,066.3)									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Bristol Bay Campus (1417)

				Personal					Land/	Grants		P	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	*******	******				
UofA transfer Fixed Cos Increases to Component		Trin	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.4	0	0	0
1004 Gen Fund	2.6													
1038 UA/STF S\	8.1													
1048 Univ Rcpt	17.7													

University of Alaska

Component: Bristol Bay Campus (1417)

,	` ,	Personal					Land/	Grants		P	ositions	,
Change Record Title	Trans Type Totals	s Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to dis	stribute budget	allocate	d by the Board	of Reger	nts to cover Fix	ed Costs and	Staff Benefit				
	Increases. Fixed Costs inc	lude: Inflationa	ary Cost	Increases, Ext	raordinary	y Utility Costs,	Information T	echnology Se	rvices,			
	Extraordinary Library Costs	s, State Room S	Scholars	hips, Facility N	l&R, Opei	rating Costs fo	r Additional F	acilities and A	dditiona	l		
	Needs for Extended Camp	uses. Distribu	tion by (Campus is as f	ollows:							
	GF NGF											
	Statewide Services	;	31.1	481.	3							
	Statewide Networks	1	23.1	1,306	3							
	Anchorage Campus	3	14.6	2,808	3.9							
	Kenai P. Campus	ę	8.00	136.	8							
	Kodiak Campus	1	6.6	61.0	6							
	Mat-Su Campus	2	28.1	103.	2							
	Prince Wm Sound CC		19.6	95	4							
	Cooperative Ext. Svc.		6.7	114.)							
	Bristol Bay Campus		2.6	25.	3							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,52	3.3							
	Interior Campus		2.5	35.2)							
	Kuskokwim Campus		16.6	61	0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	7							
	Ketchikan Campus		12.8	64.)							
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	32.6	10,749.	0							

University of Alaska

Component: Bristol Bay Campus (1417)

Dito: Oniversity of Audent	2 1 ambanno (200)							D !!!		
			Personal		Land/	Grants		Positi	ions	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. F	PFT PP	T	NP

University of Alaska

Component: Bristol Bay Campus (1417)

1048 Univ Rcpt

BRU: University of Alaska Fairbanks (236)

-138.6

			Personal						Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	***********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	******				
UofA Base Adjustments 45-3	3-0008 Trout	-138.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-138.6	0	0	0

University of Alaska

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Personal

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

Land/

Grants

University of Alaska

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants			sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		_
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:			•	·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2)											
	Transfers in:	•											
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus	5											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	80- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants			Sitions	,
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.:	2; 10380)- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	25.0)									
	Transfers in:	`	,,	,									
	11740- 673.9												
	Ketchikan Campus	;											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Bristol Bay Campus (1417)

	(===)							Dagitian	_
			Personal		Land/	Grants		Position	S
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PF	PPT	NP

University of Alaska

Component: Bristol Bay Campus (1417)

				Personal					Land/	Grants		Р	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*********	******				
UofA Base Adjustments	45-3-0008	Trin	585.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	585.6	0	0	0
1002 Fed Rcpts	427.3													
1007 I/A Rcpts	138.6													
1039 UA/ICR	19.7													

University of Alaska

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Personal

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

Land/

Grants

University of Alaska

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9);	10480- (2,	070.5)										
	Transfers in:												
	10030- 465.7; 11	740- 21,35	1.0; 10150-	1,200.0									
	Fairbanks Organi	zed Reseai	rch										
	Transfers out:												
	10040- (442.1); 1	0030- (465	.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)						
	Transfers in:	•	•	,	•	•							
	10020- 5,400.0;	11740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 104	180- (103.2))										
	Transfers in:												
	10020- 591.2; 10	070- 103.2	; 10390- 19.	2									
	Kuskokwim Cam	pus											
	Transfers out:	•											
	10040- (39.4); 10)480- (230.0	0)										
	Transfers in:												
	10070- 230.0; 10	150-85.0											
	Northwest Camp	us											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 100	70- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 10)480- (96.1))										
	Transfers in:												
	10040-663.0; 11		; 10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 10	390- 50.0											

State of Alaska

University of Alaska

Component: Bristol Bay Campus (1417)

BRO. Offiversity of Alas	ona : aza (=00)		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Ca	mpus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	070- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10	070- (648.9	9); 10480- (2	25.0)									
	Transfers in:	,		,									
	11740- 673.9												
	Ketchikan Campu	S											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	740- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	0- 57.4											

University of Alaska

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

	- ()		Personal					Land/	Grants		P	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
Hath Observe between line items within the	LIT	0.0	007.0	0.0	05.0	50.0	0.0	0.0	0.0	475.4	0	0	0
UofA Change between line items within the component 45-3-0013	Ш	0.0	337.3	0.9	85.0	52.2	0.0	0.0	0.0	-475.4	0	0	0
(Change line item d	istribution	of funds with	nin the co	omponent to r	meet antici	pated needs.	Fund source	s do not char	ige.			

106.6

483.5

167.0

34.6

0.0

Subtotal

2,178.5

1,366.0

0.0

20.8 11 1 0

University of Alaska

Component: Bristol Bay Campus (1417)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		P	osition	S
	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
*******	*******	Changes Fr	om FY2003 N	/lanageme	nt Plan To F	Y2004 Gove	ernor ******	******	*****				
es to Match Stat	utory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-23.3 -173.0 -30.0 226.3	The following fun 1010 University of 1015 U/A Dormito 1038 U/A Studen	d sources w of Alaska Inte ory/Food/Aux t Tuition/Fee	vill be combir erest Income kiliary Service es/Services	ned into th									
	-23.3 -173.0 -30.0	-23.3 Consolidate fund -173.0 -30.0 The following fun 226.3 1010 University of 1015 U/A Dormito 1038 U/A Student	-23.3 Consolidate fund sources to 1-173.0 -30.0 The following fund sources w 226.3 1010 University of Alaska Interpretation (1015 U/A Dormitory/Food/Aux 1038 U/A Student Tuition/Fee	**************************************	Trans Type Totals Services Travel ***********************************	Trans Type Totals Services Travel Contractual ***********************************	Trans Type Totals Services Travel Contractual Supplies ***********************************	Trans Type Totals Services Travel Contractual Supplies Equipment ***********************************	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings ***********************************	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims ***********************************	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. ***********************************	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT ***********************************	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT *********************************

106.6

483.5

167.0

34.6

0.0

0.0

20.8 11

Totals

2,178.5

1,366.0

University of Alaska

Component: Chukchi Campus (744)

				Personal					Land/	Grants		P	ositions	;
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	****** Cl	nanges From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized ****	******	*****	***			_
Conference Committee		ConfCom	1,084.5	593.8	216.7	122.3	47.9	103.8	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts	395.0													
1004 Gen Fund	584.1													
1015 UA/DFA S	10.0													
1038 UA/STF S\	60.4													
1039 UA/ICR	30.0													
1048 Univ Rcpt	5.0													
		Subtotal	1,084.5	593.8	216.7	122.3	47.9	103.8	0.0	0.0	0.0	8	0	0

University of Alaska

Component: Chukchi Campus (744)

BRU: University of Alaska Fairbanks (236)

Change Decembride		T T	7	Fatala	Personal	Tuescal	C	.41	Cummilian	F		Land		Miss		DDT	
Change Record Title		Trans Ty	pe	Fotals	Services	Travei	Contrac	ctuai	Supplies	Equi	oment	Buildings	s Claims	Misc.	PFI	PPT	NP
*	******	******	****** Chan	nges Fro	m FY2003 A	Authorized	To FY2	003 M	anagemen	t Plan	*****	******	********				
UofA transfer Alaska Comn Federation of Teachers Sa Systemwide 45-3-0002		Trin		6.9	6.9	0.0	1	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.9	Transfer A	CCFT Salaı	ry Increa	ase to appro	opriate all	ocations	:									
1038 UA/STF S\	1.0					-											
		GF	SF														
		Anchorage	e Campus		178.2	57	.3										
		Kenai Pen	in. Campus		48.7	12	2.2										
		Kodiak Co	llege		10.5	1.9	9										
		Mat-Su Co	llege		21.1	6.3	3										
	Prince Wm	n. Sound CC	;	13.1	3.	9											
		Bristol Bay	/ Campus		4.4	.8											
		Chukchi C	ampus		5.9	1.0											
		Fairbanks	Campus		3.3	1.2	2										
		Interior Ca	ımpus		2.9	.5											
		Kuskokwin	m Campus		8.8	1.	5										
		Northwest	Campus		6.7	1.	.2										
		Rural Colle	ege		1.0	.3											
		Tanana Va	alley Campu	IS	33.0		8.7										
		Juneau Ca	ampus		21.1	7.	.0										
		Ketchikan	Campus		13.6	2	.3										
		Sitka Cam	pus		11.4	3.6	6										
		Systemwic	de Budget R	eductio	ns												
		and Addition	-		383.7)	(109	.7)										

University of Alaska

Component: Chukchi Campus (744)

Change Record Title	,	Totals	Personal Services	Travel	Contractual	Sunnlies	Fauinment	Land/	Grants Claims	Misc.		ositions PPT	s NP	
	****								Buildings		MII30.	•••	•••	
UofA transfer United Academ Salary Incr Systemwide 45-3	nic Adjuncts	Trin	0.2	0.2	0.0	To FY2003 N	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2	Transfer United Acade	emics S	Salary Increa	se to app	ropriate alloc	ations:							
		GF NGF												
		Anchorage Campus		109.6	25.	.6								
		Kenai Penin. Campus		19.9	3.									
		Kodiak College		6.1	.7									
		Mat-Su College		23.0	5.0									
		Prince Wm. Sound CO		7.6	1.									
		Bristol Bay Campus		.5	.1									
		Chukchi Campus		.2										
		Fairbanks Campus		14.3	4.	.0								
		Interior Campus		1.6	.1									
		Kuskokwim Campus		1.0		1								
		Northwest Campus		.3										
		Rural College		1.5	.3	3								
		Tanana Valley Campu	IS	21.0		3.9								
		Juneau Campus		21.7	5.	3								
		Ketchikan Campus		5.2		5								
		Sitka Campus		5.4	1.3	3								
		Customoude Budget 5) = al a.t											
		Systemwide Budget R			(50	. (1)								
		and Additions	(2	238.9)	(52)								

University of Alaska

Component: Chukchi Campus (744)

BRU: University of Alaska Fairbanks (236)

Change Record Title		Personal						Land/	Grants			ositions	
Change Record Title	Trans Type Totals	Services	Travel Co	ontractual	Supplies	Equipm	ent B	uildings	Claims	Misc.	PFI	PPI	NP
********	******* Changes I	From FY2003	Authorized To	FY2003 N	/lanagemen	t Plan *	******	******	******				
UofA transfer Non Bargaining Salary Inc Systemwide 45-3-0006	r Trin 12.9	5 12.5	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.4	Transfer United Academics	s Salary Increa	ase to approp	oriate alloc	ations:								
1038 UA/STF S\ 3.1	GF NGF												
	GF NGF Statewide Services	225.0	101.1										
	Statewide Services Statewide Networks	225.0 121.4	121.1 65.7										
	Statewide Networks	121.4	65.7										
	Anchorage Campus	955.0	517.7										
	Kenai Penin. Campus	36.2	15.9										
	Kodiak College	21.3	7.2										
	Mat-Su College	37.5	18.8										
	Prince Wm. Sound CC	37.9	19.1										
	Cooperative Extension Svc	. 45.8	29.	4									
	Bristol Bay Campus	15.1	5.0										
	Chukchi Campus	9.4	3.1										
	Fairbanks Campus	942.8	558.	5									
	Fairbanks Org. Res	341.2	534.1	1									
	Interior Campus	17.6	6.0										
	Kuskokwim Campus	29.5	9.7										
	Northwest Campus	17.8	5.9)									
	Rural College	34.1	16.4										
	Tanana Valley Campus	34.3	15.7	7									
	Juneau Campus	171.8	92.3	3									
	Ketchikan Campus	23.6	7.7										
	Sitka Campus	32.7	17.0										
	Overtermodelle D. J. (D.)	-4:											
	Systemwide Budget Reduc		(0.000	۵)									
	and Additions	(3,150.0)	(2,066.	3)									
			04-44 41-	-1									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Chukchi Campus (744)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	************	*******	Changes Fro	om FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan *******	******	******				
UofA transfer Fixed Cos Increases to Componen		Trin	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.4	0	0	0
1004 Gen Fund	2.9													
1038 UA/STF S\	2.8													
1048 Univ Rcpt	13.7													

University of Alaska

Component: Chukchi Campus (744)

Change Record Title		Personal		Land/	Grants		Position	S	
Change Record Title	Trans Type Totals		l Contractual Su	pplies Equipment	Buildings	Claims	Misc. PF	T PPT	NP
	This change record is to dis	stribute budget allocate	ed by the Board of	Regents to cover Fi	xed Costs and	d Staff Benefit			
	Increases. Fixed Costs inc	lude: Inflationary Cost	Increases, Extrao	rdinary Utility Costs	, Information ⁻	Γechnology S	ervices,		
	Extraordinary Library Costs	s, State Room Scholars	ships, Facility M&R	, Operating Costs for	or Additional F	acilities and A	Additional		
	Needs for Extended Camp	uses. Distribution by	Campus is as follo	ws:					
	GF NGF								
	Statewide Services	31.1	481.3						
	Statewide Networks	123.1	1,306.3						
	Anchorage Campus	314.6	2,808.9						
	Kenai P. Campus	90.8	136.8						
	Kodiak Campus	16.6	61.6						
	Mat-Su Campus	28.1	103.2						
	Prince Wm Sound CC	19.6	95.4						
	Cooperative Ext. Svc.	6.7	114.0						
	Bristol Bay Campus	2.6	25.8						
	Chukchi Campus	2.9	16.5						
	Fairbanks Campus	432.3	3,107.5						
	Fairbanks Org. Research	0	1,523.3						
	Interior Campus	2.5	35.2						
	Kuskokwim Campus	16.6	61.0						
	Northwest Campus	6.1	37.5						
	Rural College	8.6	87.6						
	Tanana Valley Campus	6.8	115.3						
	Juneau Campus	294.3	472.7						
	Ketchikan Campus	12.8	64.0						
	Sitka Campus	16.5	95.1						
	Total U of A	1,432.6	10,749.0						

University of Alaska

Component: Chukchi Campus (744)

BRU: University of Alaska Fairbanks (236)

Personal Land/ Grants Positions

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

University of Alaska

Component: Chukchi Campus (744)

		,		Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********	Changes Fro	m FY2003 A	Authorized	To FY2003 M	lanagement	Plan ******	******	******				
UofA Base Adjustments	s 45-3-0008	Trin	414.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	414.2	0	0	0
1002 Fed Rcpts	400.0													
1004 Gen Fund	6.5													
1038 UA/STF S\	7.7													

University of Alaska

Component: Chukchi Campus (744)

BRU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Chukchi Campus (744)

BRU: University of Alaska Fairbanks (236)

Change Record Title	, ,		Personal					Land/	Positions				
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Grants Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	10610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10	0480- 805.9						
	Prince William Sc	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exte	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	10020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10	070- 138.6	; 10390- 19.	7									
	Chukchi Campus	;											
	Transfers in:												
	10040- 6.5; 1002	20- 400.0; 1	0380- 7.7										
	Fairbanks Camp	us											
	Transfers out:												
	10040- (250.8); 1	11510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)						
				State of	Alooko								

University of Alaska

Component: Chukchi Campus (744)

BRU: University of Alaska Fairbanks (236)

hange Record Title	()	Personal Land/ Grants Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims									Positions						
Change Record Title	Trans Type	Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP				
	10390- (1,588.9)	; 10480- (2	.,070.5)														
	Transfers in:																
	10030- 465.7; 1	1740- 21,35	51.0; 10150-	1,200.0													
	Fairbanks Organ	nized Resea	ırch														
	Transfers out:																
	10040- (442.1);	10030- (465	5.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)										
	Transfers in:																
	10020- 5,400.0;	11740- 5,9	49.7; 10390-	1,500.0													
	Interior Campus																
	Transfers out:																
	10040- (6.5); 10	480- (103.2	2)														
	Transfers in:																
	10020- 591.2; 10	0070- 103.2	2; 10390- 19	.2													
	Kuskokwim Cam	npus															
	Transfers out:																
	10040- (39.4); 1	0480- (230.	.0)														
	Transfers in:																
	10070- 230.0; 10	0150- 85.0															
	Northwest Camp	ous															
	Transfers out:																
	10480- (110.0)																
	Transfers in:																
	10020- 90.0; 100	070- 197.0;	11740- 13.0)													
	Rural College																
	Transfers out:																
	10070- (55.9); 1	0480- (96.1)														
	Transfers in:																
	10040-663.0; 1		5; 10020-42	3.0; 1174	10- 30.0; 101	50- 80.0;											
	10380- 115.0; 10	0390- 50.0															
				Ctata af	Alaska												

State of Alaska

University of Alaska

Component: Chukchi Campus (744)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		۲	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Ca	mpus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	070- 200.7	; 11740- 55.:	2; 10380)- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10	070- (648.9	9): 10480- (2	25.0)									
	Transfers in:		,, (,									
	11740- 673.9												
	Ketchikan Campu	S											
	Transfers out:	-											
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	740- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	n- 57 4											
	10070-2.0, 117-0	J 01. T											

University of Alaska

Personal

Services

Totals

-0.0

190.2

Component: Chukchi Campus (744)

UofA Change between line items within the LIT

Change Record Title

component 45-3-0013

BRU: University of Alaska Fairbanks (236)

Trans Type

3.5

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

316.7

22.4

-99.2

Travel Contractual Supplies Equipment

0.0

-433.6 0

0

Land/

0.0

Buildings

Grants

Claims

Positions

NP

Misc. PFT PPT

University of Alaska

Component: Chukchi Campus (744)

			Personal					Land/	Grants		P	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	******	Changes Fro	om FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan *******	******	******				
UofA Transfer positions within components within UAF	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

University of Alaska

Personal

Component: Chukchi Campus (744)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type		ersonal ervices	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Cooperative Extens	ion Service			FT	PT						
	2 FT Positions tran	nsferred from	Fairbanks	Campu	s +2							
	Net Change		+2									
	Chukchi Campus											
	1 FT position transf	ferred to Rura	al College		-1							
	Net Change		-1									
	Fairbanks Campus											
	2 FT positions trans		operative F	xtension	Svc -2							
	1 FT position transf				. 0.0							
	(not counted as pos											
	previously split and)							
	6 Ft and 1 PT trans			•	´ -6	-1						
	3 FT positions trans	sferred to Tai	nana Valley	Campu	ıs -3							
	4 FT, 1 PT transferi	red to Fairbar	nks Org Res	3	-4	-1						
	12 FT, 1 PT transfe	rred from Fai	rbanks Org	Res	12	1						
	7 FT positions net	change in spl	lit designati	on	-6							
	Net Change	-9	9 -1									
	Fairbanks Organize	ed Research										
	Position 270621 tra	ans to Kusko	kwim Camp	ous	-1							
	1 position transferr	ed to Tanana	Valley Car	npus	-1							
	4 FT, 1 PT transfer	red from Fair	rbanks Carr	npus	4	1						
	12 FT, 1 PT transfe	erred to Fairba	anks Camp	us	-12	-1						
	6 FT positions net	change in spl	it designati	on	6							
	Net Change	-4	4									
	Interior Campus											
	1 FT position transf	ferred to Fair	banks Cam	pus								
				State of A	Alaska							

Land/

Grants

University of Alaska

Component: Chukchi Campus (744)

BRU: University of Alaska Fairbanks (236)

·	, ,		Personal					Land/	Grants	I	Positions	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	(not counted as p	osition trans	sferred since	e it was								
	previously split ar	nd reported	in Fairbanks	Campus	s)							
	1 FT position tran	sferred to R	ural College)	-1							
	Net Change		-1									
	Kuskokwim Cam	pus										
	Position 270621 t	rans from F	OR to KU		+1							
	Position 270648 t	rans to NW	C			-1						
	Net Change		+1	-1								
	Northwest Campu	us										
	Position 270648 t		from Kuskok	wim Car	npus	+1						
	Net Change			+1								
	Rural College											
	1 FT position tran	sferred from	n Chukchi C	ampus	+1							
	1 FT position tran				+1							
	6 FT and 1 PT po				+6	+1						
	Net Change		+8	+1								
	Tanana Valley Ca	ampus										
	3 FT positions tra		m Fairbanks	s Campu	s +3							
	1 FT position tran											
	Net Ober 11		. 4									
	Net Change	-	+4									

University of Alaska

Component: Chukchi Campus (744)

BRU: University of Alaska Fairbanks (236)

	(===)							Doo!	4!	
			Personal			Land/	Grants	Posii	itions	
Change Record Title	Trans Type	Totals	Services	Travel Contractual	Supplies Equipme	nt Buildings	Claims	Misc. PFT PF	PT	NP

Subtotal 1,537.7 803.6 220.2 439.0 70.3 4.6 0.0 0.0 -0.0 7 0 0

University of Alaska

Component: Chukchi Campus (744)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fi	rom FY2003 I	Manageme	nt Plan To F	Y2004 Gove	ernor *******	******	*****				
Consolidate Fund Source Definition	es to Match Stat	utory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-10.0	Consolidate fund	sources to	meet definiti	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1038 UA/STF S\ 1039 UA/ICR	-75.0 -30.0	The following fun	d sources v	vill be combir	ned into th	ne "University	Receipts"	fund source:						
1048 Univ Rcpt	115.0	1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirect	ory/Food/Au t Tuition/Fee	xiliary Service es/Services										

220.2

70.3

439.0

Totals

1,537.7

803.6

0.0

0.0

-0.0 7

4.6

University of Alaska

Component: Fairbanks Campus (741)

	,	,		Personal					Land/	Grants	P	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	******	******	Changes From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	*****	******	****		
Conference Committee		ConfCom	164,975.9	73,295.7	2,605.3	64,932.5	19,719.2	1,678.6	0.0	1,452.1	1,292.5 1,087	99	0
1002 Fed Rcpts	17,269.2												
1003 G/F Match	96.1												
1004 Gen Fund	66,246.4												
1007 I/A Rcpts	18,554.3												
1010 UA/INT INC	68.2												
1015 UA/DFA S	14,466.9												
1038 UA/STF S\	15,116.7												
1039 UA/ICR	8,725.3												
1048 Univ Rcpt	21,983.1												
1061 CIP Rcpts	2,126.3												
1092 MHTAAR	136.8												
1151 VoTech Ed	186.6												
		Subtotal	164,975.9	73,295.7	2,605.3	64,932.5	19,719.2	1,678.6	0.0	1,452.1	1,292.51,087	99	0

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

,	(===,		Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
,	************	Changes Fro	m FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan *****	******	******				
transfer positions to compo	nents Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48	0	0

Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:

UAA

Anchorage Campus 64 FT

UAF

Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 6 FT

UAS

Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

Change Beaut Title		Tuono Tu		Tatala	Personal	Tuescal	C44	-I C	F		Land		Miss		ווטווטט	
Change Record Title		Trans Ty	/pe	Totals	Services	iravei	Contractu	aı Supp	olles E	quipment	Buildings	Claims	Misc.	PFI	PPT	NP
**	******	******	******* Chai	nges Fro	m FY2003 A	Authorized	To FY200	3 Manage	ement F	Plan *****	******	*******				
UofA transfer Alaska Commi Federation of Teachers Sala Systemwide 45-3-0002		Trin		4.5	4.5	0.0	0	.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3	Transfer A	ACCFT Sala	ry Incre	ase to appro	opriate all	ocations:									
1038 UA/STF S\	1.2															
		GF	SF													
		Anchorage	e Campus		178.2	57	.3									
		Kenai Per	nin. Campus	6	48.7	12	2.2									
		Kodiak Co	llege		10.5	1.9	9									
		Mat-Su Co	ollege		21.1	6.3	}									
		Prince Wn	n. Sound Co	2	13.1	3.	9									
		Bristol Bay	y Campus		4.4	.8										
		Chukchi C	Campus		5.9	1.0										
		Fairbanks	Campus		3.3	1.2	2									
		Interior Ca	ampus		2.9	.5										
		Kuskokwii	m Campus		8.8	1.	5									
		Northwest	t Campus		6.7	1.	2									
		Rural Coll	ege		1.0	.3										
		Tanana Va	alley Campu	JS	33.0	8	8.7									
		Juneau Ca	ampus		21.1	7.	.0									
		Ketchikan	Campus		13.6	2	.3									
		Sitka Cam	npus		11.4	3.6	6									
		Systemwi	de Budget F	Reductio	ons											
		and Additi	-		383.7)	(109	.7)									

University of Alaska

Component: Fairbanks Campus (741)

BRO. Onivers	sity Of Alaska Fall	bariks (200)		Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fro	om FY2003 A	Authorized	To FY2003 N	lanagement	t Plan ******	******	*****				
UofA transfer Ak Higher Trades Employees Sala 45-3-0003			368.3	368.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	289.2	Transfer AHECT	E Salary Inc	rease to app	ropriate al	ocations:								
1038 UA/STF S\	42.1													
1048 Univ Rcpt	3.3	GF N	NGF											
1061 CIP Rcpts	33.7	Anchorage Cam	pus	97.0	22.6	6								
Too Ton Tropio	00.7	Kenai Penin. Ca	mpus	2.7	.5									
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Sour	nd CC	4.3	.9									
		Fairbanks Camp	ous	289.2	79.	1								
		Fairbanks Org. F	Research	58.8	14	.9								
		Kuskokwim Cam	npus	4.3	.4									
		Northwest Camp	ous	3.3	.4									
		Juneau Campus	S	41.0	10.2	<u> </u>								
		Ketchikan Camp	ous	5.0	.5									
		Sitka Campus		2.5	.6									
		Systemwide Bud	dget Reduction	ons										
		and Additions		(521.1)	(132.3	3)								

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	e Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	**** Changes F	rom FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan ******	******	******				
UofA transfer United Ad Systemwide 45-3-0004	•	Incr Trin	743.3	743.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	544.8	Transfer Uni	ted Academics	Salary Increa	ase to appr	opriate alloc	ations:							
1038 UA/STF S\	198.5			,		•								
		GF	NGF											
		Anchorage C		492.4	158.	1								
		Kenai Penin.		1.0	.3									
		Kodiak Colle	•	.4	.1									
		Prince Wm. S	-	.8	.2									
		Cooperative	Extension Serv	ice 45.3	1	8.4								
		Fairbanks C		544.8	198	5.5								
		Fairbanks O	rg. Research	165.2	20	7.6								
		Interior Cam	pus	3.8	.7									
		Kuskokwim (Campus	3.0	.5	5								
		Northwest C	ampus	.4	.1									
		Rural Colleg	е	13.8	3.9									
		Tanana Valle	ey Campus	3.9	1.	.0								
		Juneau Cam	ipus	96.8	32.	1								
		Systemwide	Budget Reduct	tions										
		and Addition		(1,371.6)	(621.	5)								

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants			OSILIOII	
Change Record Title		Trans Type	e Total	s Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	***** Changes	From FY2003	Authorized	To FY2003 N	/lanagemen	t Plan *****	*******	******				
UofA transfer United Acad Salary Incr Systemwide 48	•	Trin	18.	3 18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.3	Transfer Uni	ted Academic	s Salary Incre	ase to app	ropriate alloc	ations:							
1038 UA/STF S\	4.0			•		•								
		GF	NGF											
		Anchorage (Campus	109.6	25.	6								
		Kenai Penin	. Campus	19.9	3.	4								
		Kodiak Colle		6.1	.7									
		Mat-Su Colle	ege	23.0	5.0									
		Prince Wm.	Sound CC	7.6	1.	7								
		Bristol Bay C	Campus	.5	.1									
		Chukchi Car	mpus	.2										
		Fairbanks C	ampus	14.3	4.	0								
		Interior Cam	pus	1.6	.1									
		Kuskokwim	Campus	1.0		1								
		Northwest C	ampus	.3										
		Rural Colleg	е	1.5	.3									
		Tanana Valle	ey Campus	21.0	3	3.9								
		Juneau Cam	npus	21.7	5.3	3								
		Ketchikan C	ampus	5.2	.!	5								
		Sitka Campu	ıs	5.4	1.3									
		0	Decident Decid	-4:										
		-	Budget Redu		/50	0)								
		and Addition	IS	(238.9)	(52	.0)								

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

•		,	Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type Totals		Travel Cont	tractual	Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
*	******	******* Changes F	rom FY2003 A	Authorized To F	Y2003 N	lanagement	Plan ***	******	******				
UofA transfer Non Bargaini Systemwide 45-3-0006	ing Salary Incr	Trin 1,501.3	3 1,501.3	0.0	0.0	0.0	(0.0	0.0	0.0	0	0	0
1004 Gen Fund 1015 UA/DFA S	942.8 254.9	Transfer United Academics	Salary Increa	ase to appropria	ate alloc	ations:							
1038 UA/STF S\	303.6	GF NGF											
	000.0	Statewide Services	225.0	121.1									
		Statewide Networks	121.4	65.7									
		Anchorage Campus	955.0	517.7									
		Kenai Penin. Campus	36.2	15.9									
		Kodiak College	21.3	7.2									
		Mat-Su College	37.5	18.8									
		Prince Wm. Sound CC	37.9	19.1									
		Cooperative Extension Svc.	45.8	29.4									
		Bristol Bay Campus	15.1	5.0									
		Chukchi Campus	9.4	3.1									
		Fairbanks Campus	942.8	558.5									
		Fairbanks Org. Res	341.2	534.1									
		Interior Campus	17.6	6.0									
		Kuskokwim Campus	29.5	9.7									
		Northwest Campus	17.8	5.9									
		Rural College	34.1	16.4									
		Tanana Valley Campus	34.3	15.7									
		Juneau Campus	171.8	92.3									
		Ketchikan Campus	23.6	7.7									
		Sitka Campus	32.7	17.0									
		0											
		Systemwide Budget Reduc		(0.005.5)									
		and Additions	(3,150.0)	(2,066.3)									
				State of Alacka									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Fairbanks Campus (741)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fro	m FY2003 A	Authorized	To FY2003 M	lanagement	Plan ******	*******	******				
UofA transfer Fixed Cos Increases to Component		Trin	3,539.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,539.8	0	0	0
1002 Fed Rcpts	550.0													
1004 Gen Fund	432.3													
1007 I/A Rcpts	40.0													
1015 UA/DFA S	360.0													
1038 UA/STF S\	550.0													
1039 UA/ICR	500.0													
1048 Univ Rcpt	1,107.5													

University of Alaska

Component: Fairbanks Campus (741)

Change Record Title		Personal			Land/	Grants		Positions	3
Change Record Title	Trans Type Totals		l Contractual Su	pplies Equipment	Buildings	Claims	Misc. PF	Г РРТ	NP
	This change record is to dis	stribute budget allocate	ed by the Board of	Regents to cover Fi	xed Costs and	d Staff Benefit			
	Increases. Fixed Costs inc	lude: Inflationary Cost	Increases, Extrao	rdinary Utility Costs	, Information	Γechnology S	ervices,		
	Extraordinary Library Costs	s, State Room Scholars	ships, Facility M&R	, Operating Costs for	or Additional F	acilities and A	Additional		
	Needs for Extended Camp	uses. Distribution by	Campus is as follo	ows:					
	GF NGF								
	Statewide Services	31.1	481.3						
	Statewide Networks	123.1	1,306.3						
	Anchorage Campus	314.6	2,808.9						
	Kenai P. Campus	90.8	136.8						
	Kodiak Campus	16.6	61.6						
	Mat-Su Campus	28.1	103.2						
	Prince Wm Sound CC	19.6	95.4						
	Cooperative Ext. Svc.	6.7	114.0						
	Bristol Bay Campus	2.6	25.8						
	Chukchi Campus	2.9	16.5						
	Fairbanks Campus	432.3	3,107.5						
	Fairbanks Org. Research	0	1,523.3						
	Interior Campus	2.5	35.2						
	Kuskokwim Campus	16.6	61.0						
	Northwest Campus	6.1	37.5						
	Rural College	8.6	87.6						
	Tanana Valley Campus	6.8	115.3						
	Juneau Campus	294.3	472.7						
	Ketchikan Campus	12.8	64.0						
	Sitka Campus	16.5	95.1						
	Total U of A	1,432.6	10,749.0						

University of Alaska

Component: Fairbanks Campus (741)

Dito: Oniversity of Audent	2 1 ambanno (200)							D !!!		
			Personal		Land/	Grants		Positi	ions	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. F	PFT PP	T	NP

University of Alaska

Component: Fairbanks Campus (741)

				Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagement	t Plan ******	******	******	*			
UofA Base Adjustments	45-3-0008	Trout	-23,150.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,150.7	0	0	0
4000 F. d D	0.400.0													
1002 Fed Rcpts	-2,423.0													
1004 Gen Fund	-250.8													
1007 I/A Rcpts	-16,483.8													
1038 UA/STF S\	-147.1													
1039 UA/ICR	-1,588.9													
1048 Univ Rcpt	-2,070.5													
1151 VoTech Ed	-186.6													

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

BRO. Offiversity of Ala	iska Falibaliks (230)		Personal					Land/	Grants		P	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	١
	The Base Adjustn and expenditure p			nsfer rev	enue and exp	enditures	to more accur	ately reflect a	nticipated re	venue			
	Statewide Budget Transfers out: 10020-(4,481.2); Transfers in: 10070- 28,762.1;	10040-(902	2.1); 10150- (1,011.7)	; 10390- (480.	7); 11740-	· (46,976.7)						
	Statewide Service Transfers out: 10070- (5,011.2); Transfers in: 10040- 732.4; 11	10380- (61	·										
	Statewide Networ Transfers out: 10070- (2,232.0); Transfers in: 11740- 2,232.0;	10150- (3	•	- (65.7)									
	Anchorage Camp Transfers out: 10020- (575.0); 1 Transfers in: 10040- 215.0; 11	0070- (4,43	•		·	68.0)							
	Kenai Peninsula Transfers out: 10480- (348.6); 1 Transfers in: 10070- 577.0; 11	0610- (.5)	10150- 75.0;	10380-	100.0								

State of Alaska

Kodiak Campus

University of Alaska

Personal

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT N
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

Land/

Grants

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

Change Becard Title	()	Personal						Land/ Grants			Po	sitions	6
Change Record Title	Trans Type	Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9)	; 10480- (2	.,070.5)										
	Transfers in:												
	10030- 465.7; 1	1740- 21,35	51.0; 10150-	1,200.0									
	Fairbanks Organ	nized Resea	ırch										
	Transfers out:												
	10040- (442.1);	10030- (465	5.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0;	11740- 5,9	49.7; 10390-	- 1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10	480- (103.2	2)										
	Transfers in:												
	10020- 591.2; 10	0070- 103.2	2; 10390- 19	.2									
	Kuskokwim Cam	npus											
	Transfers out:												
	10040- (39.4); 1	0480- (230.	.0)										
	Transfers in:												
	10070- 230.0; 10	0150- 85.0											
	Northwest Camp	ous											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 100	070- 197.0;	11740- 13.0)									
	Rural College												
	Transfers out:												
	10070- (55.9); 1	0480- (96.1)										
	Transfers in:												
	10040-663.0; 1		5; 10020-42	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 10	0390- 50.0											
				Ctata af	Alaska								

State of Alaska

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

		Personal					Land/	Grants		Р	ositions	S	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	,		•									
	11740- 673.9												
	Ketchikan Campus	6											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	'40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Fairbanks Campus (741)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Fairbanks Campus (741)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
_	********	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 M	lanagemen	t Plan ******	*******	******	*			
UofA Base Adjustment	ts 45-3-0008	Trin	23,016.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23,016.7	0	0	0
1003 G/F Match	465.7													
1015 UA/DFA S 1174 UA I/A	1,200.0 21,351.0													

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

21101 0111101011, 011711	aona i ambamio (200)		Personal					Land/	Grants		Р	osition	ıs	
Change Record Title	Trans Type		Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP	
	The Base Adjustr and expenditure	9		nsfer rev	enue and exp	enditures t	to more accur	ately reflect a	nticipated re	venue				
	Statewide Budget Reductions & Additions Transfers out:													
	10020-(4,481.2);	10040-(902.1); 10150- (1,011.7);	10390- (480.	7); 11740-	(46,976.7)							
	Transfers in:													
	10070- 28,762.1;	: 10480- 10848	8.4; 10380)- 127.4										

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

Change Decord Title	,		Personal						Grants		Position	าร
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Claims	Misc. PF	T PPT	NP
	Transfers out:											
	10480- (148.8); 10	0610- (.7)										
	Transfers in:											
	10020- 200.0; 100	70- 346.2	; 11740- 8.3	; 10150-	50.0							
	Mat-Su Campus											
	Transfers out:											
	10610- (1.5)											
	Transfers in:											
	10020- 200.0; 100	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10)480- 805.9					
	Prince William So	und CC										
	Transfers out:											
	10070- (39.5); 103	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)					
	Transfers in:	`	,,	, .	, , ,	,	,					
	10020- 175.0; 117	740- 276.7										
	Cooperative Exten	sion Servi	ce									
	Transfers out:											
	10040- (100.0); 10	0020- (427	'.3); 10480-	(279.7)								
	Transfers in:	·										
	10070- 274.7; 117	740- 5.0										
	Bristol Bay Campu	ıs										
	Transfers out:											
	10480- (138.6)											
	Transfers in:											
	10020- 427.3; 100	70- 138.6	; 10390- 19.	7								
	Chukchi Campus											
	Transfers in:											
	10040- 6.5; 10020)- 400.0; 1	0380- 7.7									
	Fairbanks Campu	S										
	Transfers out:											
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)					
	. ,	•		State of	•	•	,					

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

Change Becard Title	()	Personal						Land/ Grants			Po	sitions	6
Change Record Title	Trans Type	Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9)	; 10480- (2	.,070.5)										
	Transfers in:												
	10030- 465.7; 1	1740- 21,35	51.0; 10150-	1,200.0									
	Fairbanks Organ	nized Resea	ırch										
	Transfers out:												
	10040- (442.1);	10030- (465	5.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0;	11740- 5,9	49.7; 10390-	- 1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10	480- (103.2	2)										
	Transfers in:												
	10020- 591.2; 10	0070- 103.2	2; 10390- 19	.2									
	Kuskokwim Cam	npus											
	Transfers out:												
	10040- (39.4); 1	0480- (230.	.0)										
	Transfers in:												
	10070- 230.0; 10	0150- 85.0											
	Northwest Camp	ous											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 100	070- 197.0;	11740- 13.0)									
	Rural College												
	Transfers out:												
	10070- (55.9); 1	0480- (96.1)										
	Transfers in:												
	10040-663.0; 1		5; 10020-42	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 10	0390- 50.0											
				Ctata af	Alaska								

State of Alaska

University of Alaska

Component: Fairbanks Campus (741)

Erro. Oniversity of Auden			Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	•	,	•									
	11740- 673.9												
	Ketchikan Campus	5											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
			Jei vices					Dunumgs	Ciamis				<u></u>
UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	Trin	601.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	601.6	0	0	0
1004 Gen Fund 601.6	In Scenario FY2003 was placed in the S components using Statewide Services Anchorage Campus Fairbanks Campus Juneau Campus	ystemwic the funds 483 6 619	de Budget Re s. .8 9.8 .6										
	SYSBRA	(2,000.0)											

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		PPT	NP
****	*********	Changes Fro	om FY2003 A	Authorized	To FY2003 M	lanagemen	t Plan ******	******	******				
UofA Change between line items component 45-3-0013	within the LIT	-0.0	3,235.6	463.8	-13,176.7	2,511.4	559.6	0.0	3,214.3	3,192.0	0	0	0

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

University of Alaska

Component: Fairbanks Campus (741)

			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fro	om FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan ******	********	******				
UofA Transfer positions within components within UAF	s Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0

University of Alaska

Personal

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type		ersonal ervices	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Cooperative Extens	ion Service			FT	PT						
	2 FT Positions tran	nsferred from	Fairbanks	Campu	s +2							
	Net Change		+2									
	Chukchi Campus											
	1 FT position transf	ferred to Rura	al College		-1							
	Net Change		-1									
	Fairbanks Campus											
	2 FT positions trans		operative F	xtension	Svc -2							
	1 FT position transf				. 0.0							
	(not counted as pos											
	previously split and)							
	6 Ft and 1 PT trans			•	´ -6	-1						
	3 FT positions trans	sferred to Tai	nana Valley	Campu	ıs -3							
	4 FT, 1 PT transferi	red to Fairbar	nks Org Res	3	-4	-1						
	12 FT, 1 PT transfe	rred from Fai	rbanks Org	Res	12	1						
	7 FT positions net	change in spl	lit designati	on	-6							
	Net Change	-9	9 -1									
	Fairbanks Organize	ed Research										
	Position 270621 tra	ans to Kusko	kwim Camp	ous	-1							
	1 position transferr	ed to Tanana	Valley Car	npus	-1							
	4 FT, 1 PT transfer	red from Fair	rbanks Carr	npus	4	1						
	12 FT, 1 PT transfe	erred to Fairba	anks Camp	us	-12	-1						
	6 FT positions net	change in spl	it designati	on	6							
	Net Change	-4	4									
	Interior Campus											
	1 FT position transf	ferred to Fair	banks Cam	pus								
				State of A	Alaska							

Land/

Grants

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

•	,		Personal					Land/	Grants		P	ositions	ŝ
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	(not counted as p	osition tran	sferred since	e it was									
	previously split a	nd reported	in Fairbanks	s Campus	s)								
	1 FT position tran	sferred to F	Rural College	9	-1								
	Net Change		-1										
	Kuskokwim Cam	pus											
	Position 270621 t	trans from F	OR to KU		+1								
	Position 270648 t	trans to NW	С			-1							
	Net Change		+1	-1									
	Northwest Camp	us											
	Position 270648		from Kuskol	kwim Car	npus	+1							
	Net Change			+1									
	Rural College												
	1 FT position tran	nsferred from	n Chukchi C	ampus	+1								
	1 FT position tran				+1								
	6 FT and 1 PT po				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Ca	ampus											
	3 FT positions tra		om Fairbank	s Campu	s +3								
	1 FT position tran												
	Not Ohama		. 4										
	Net Change		+4										

University of Alaska

Component: Fairbanks Campus (741)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

•	, ,		Personal					Land/	Grants		P	ositions	5
Change Record Title	Trans Type	e Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******	**** Changes I	rom FY2003	Authorized	To FY2003 N	/lanagemen	t Plan ******	*****	******				
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25	-25	0
	The following	g components	have position	ns with sta	itus changes:								
	Cooperative PFT +3 PF	Extension Ser	vice										
	Fairbanks Ca PFT +25 P												
		rganized Rese PT <i>-</i> 19	arch										
	Kuskokwim (PFT +1 P	Campus PT -1											
	Tanana Valle PFT +1 P	ey Campus PT -1											
Correct Position count due to System Error PCN 24-2851	- PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PCN 24-2851 was left out of calculations when management plan was created. This position is split funded and therefore had problems. This brings the count in personal service module and change records into correct count.

Subtotal 171,619.0 79,167.0 3,069.1 51,755.8 22,230.6 2,238.2 0.0 4,666.4 8,491.91,152 73 0

University of Alaska

Component: Fairbanks Campus (741)

BRU: University of Alaska Fairbanks (236)

	age Becord Title	,		Personal					Land/	Grants		Р	ositions	s
Change Record Title	!	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	******	Changes Fr	om FY2003 N	/lanageme	ent Plan To F	Y2004 Gove	ernor *******	******	*****				
Consolidate Fund Sour Definition	ces to Match Stati	utory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC 1015 UA/DFA S 1038 UA/STF S\ 1039 UA/ICR 1048 Univ Rcpt	-68.2 -16,281.8 -16,069.0 -7,636.4 40,055.4	Consolidate fund The following fun 1010 University of 1015 U/A Dormito 1038 U/A Student 1039 U/A Indirect	d sources w f Alaska Inte ry/Food/Aux t Tuition/Fee	vill be combinerest Income kiliary Service es/Services	ned into th									
Lost MHTAAR Funding		Dec	-136.8	0.0	0.0	-136.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-136.8	The Bachelor of S that funding in FY		program was	s funded ((\$136.8) by th	e Mental H	lealth Trust in	FY03. This	decrement re	duces			
		Totals	171,482.2	79,167.0	3,069.1	51,619.0	22,230.6	2,238.2	0.0	4,666.4	8,491.9	I,1 5 2	73	0

University of Alaska

Component: Fairbanks Organized Research (750)

	_			Personal					Land/	Grants		Р	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*************************	Changes From	FY2003 Con	nference C	ommittee To	FY2003 Au	thorized ****	******	******	****			
Conference Committee		ConfCom	105,369.1	44,783.2	4,235.1	32,294.3	7,708.7	3,983.6	0.0	838.0	11,526.2	488	42	0
1002 Fed Rcpts	48,770.7													
1003 G/F Match	1,737.4													
1004 Gen Fund	10,943.8													
1007 I/A Rcpts	5,174.4													
1039 UA/ICR	8,276.7													
1048 Univ Rcpt	28,151.1													
1176 Sci/T End	2,315.0													
		Subtotal	105.369.1	44.783.2	4.235.1	32,294,3	7.708.7	3.983.6	0.0	838.0	11.526.2	488	42	0

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

BRO. Universi	iy oi Alaska Falli	banks (230)		Personal					Land/	Grants		P	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	******				
UofA transfer Ak Higher E Trades Employees Salary 45-3-0003			73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.8	Transfer AHECTE	E Salary Inc	rease to app	ropriate all	ocations:								
1048 Univ Rcpt	14.9													
		GF N	GF											
		Anchorage Camp	us	97.0	22.6	6								
		Kenai Penin. Can	npus	2.7	.5									
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Soun	d CC	4.3	.9									
		Fairbanks Campu	us	289.2	79.	1								
		Fairbanks Org. Ro	esearch	58.8	14	.9								
		Kuskokwim Camp	pus	4.3	.4									
		Northwest Campu	us	3.3	.4									
		Juneau Campus		41.0	10.2	<u>></u>								
		Ketchikan Campu	ıs	5.0	.5									
		Sitka Campus		2.5	.6									
		Systemwide Budg	get Reduction	ons										
		and Additions	-	(521.1)	(132.3	3)								

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	******* C	hanges Fro	om FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan *******	*******	*******				
UofA transfer United Ac Systemwide 45-3-0004	ademics Salary	Incr Trin	372.8	372.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	125.6	Transfer United Ac	ademics S	Salary Increa	ase to appr	opriate alloc	ations:							
1004 Gen Fund	165.2		_											
1038 UA/STF S\	82.0	GF NG												
		Anchorage Campu		492.4	158.									
		Kenai Penin. Camp	ous	1.0	.3									
		Kodiak College		.4	.1									
		Prince Wm. Sound	CC	.8	.2									
		Cooperative Extens	sion Servic	ce 45.3	1	8.4								
		Fairbanks Campus	;	544.8	198	3.5								
		Fairbanks Org. Res		165.2	20	7.6								
		Interior Campus		3.8	.7									
		Kuskokwim Campı	ıs	3.0	.!	5								
		Northwest Campus		.4	.1									
		Rural College		13.8	3.9									
		Tanana Valley Can	npus	3.9		.0								
		Juneau Campus		96.8	32.	1								
		Systemwide Budge	et Reduction	ons										
		and Additions		,371.6)	(621.	5)								

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

Change Record Title	ity of Alaska Fai	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipme	ent	Land/ Buildings	Grants Claims	Misc.		osition PPT	s NF
	******		anges Fro	om FY2003 A							*****				
UofA transfer Non Barga Systemwide 45-3-0006	nining Salary Incr	Trin	875.3	875.3	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	355.5	Transfer United Aca	demics S	Salarv Increa	ase to appr	opriate alloc	ations:								
1004 Gen Fund	341.2														
1038 UA/STF S\	48.6	GF NGF													
1039 UA/ICR	130.0	Statewide Services		225.0	121.1	I									
1009 07/10/1	130.0	Statewide Networks		121.4	65.7	7									
		Anchorage Campus		955.0	517	'.7									
		Kenai Penin. Campu	IS	36.2	15.	.9									
		Kodiak College		21.3	7.2										
		Mat-Su College		37.5	18.8	3									
		Prince Wm. Sound C	C	37.9	19	.1									
		Cooperative Extension	on Svc.	45.8		9.4									
		Bristol Bay Campus		15.1	5.	.0									
		Chukchi Campus		9.4	3.	1									
		Fairbanks Campus		942.8	55	8.5									
		Fairbanks Org. Res		341.2	534										
		Interior Campus		17.6	6.	.0									
		Kuskokwim Campus	3	29.5	9	.7									
		Northwest Campus		17.8	5	5.9									
		Rural College		34.1	16.	4									
		Tanana Valley Camp	ous	34.3	1:	5.7									
		Juneau Campus		171.8		2.3									
		Ketchikan Campus		23.6	7	.7									
		Sitka Campus		32.7	17.0	0									
		Systemwide Budget	Poduction	ane.											
		and Additions		ons 3,150.0)	(2,06	66.3)									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Fairbanks Organized Research (750)

				Personal					Land/	Grants		P	ositions	i
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	*********	******				
UofA transfer Fixed Cos Increases to Component		Trin	1,523.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,523.3	0	0	0
1002 Fed Rcpts	1,322.2													
1039 UA/ICR	100.0													
1048 Univ Rcpt	101.1													

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

, , , , , , , , , , , , , , , , , , , ,	(1 1)	Personal					Land/	Grants		ositions	;	
Change Record Title	Trans Type Tot		Trave	Contractual	Supplies	s Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to	distribute budget	allocate	d by the Board	l of Rege	nts to cover Fix	ed Costs and	Staff Benefit				
	Increases. Fixed Costs i	nclude: Inflationa	ry Cost	Increases, Ex	raordina	ry Utility Costs,	Information T	echnology Se	ervices,			
	Extraordinary Library Co	sts, State Room S	cholars	hips, Facility N	1&R, Ope	erating Costs fo	r Additional F	acilities and A	dditiona	l		
	Needs for Extended Car	mpuses. Distribut	ion by (Campus is as t	ollows:							
	GF NGF											
	Statewide Services	3	31.1	481.	3							
	Statewide Networks	12	23.1	1,306	.3							
	Anchorage Campus	3.	14.6	2,808	3.9							
	Kenai P. Campus	9	0.8	136.	8							
	Kodiak Campus	16	6.6	61.	3							
	Mat-Su Campus	28	8.1	103.	2							
	Prince Wm Sound CC	1	9.6	95	.4							
	Cooperative Ext. Svc.	1	6.7	114.	0							
	Bristol Bay Campus	:	2.6	25.	8							
	Chukchi Campus	2	2.9	16.	5							
	Fairbanks Campus	43	32.3	3,10	7.5							
	Fairbanks Org. Researd	า	0	1,52	3.3							
	Interior Campus		2.5	35.2	2							
	Kuskokwim Campus		16.6	61	.0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	.7							
	Ketchikan Campus		12.8	64.	0							
	Sitka Campus		16.5	95.1								
	Total U of A	1,43	32.6	10,749.	0							

University of Alaska

Component: Fairbanks Organized Research (750)

	(===)		Personal		Land/	Grants		Position	s
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PF	T PPT	NP

University of Alaska

Component: Fairbanks Organized Research (750)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
UofA Base Adjustments	45-3-0008	Trout	-6,212.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,212.8	0	0	0
1003 G/F Match	-465.7													
1004 Gen Fund	-442.1													
1007 I/A Rcpts	-2,174.4													
1038 UA/STF S\	-130.6													
1048 Univ Rcpt	-3,000.0													

University of Alaska

Component: Fairbanks Organized Research (750)

BRU: University of Alaska Fairbanks (236)

Personal Land/ Grants Positions

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT N
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT N
	10390- (1,588.9); 10480- (2,070.5)
	Transfers in:
	10030- 465.7; 11740- 21,351.0; 10150- 1,200.0
	Fairbanks Organized Research
	Transfers out:
	10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)
	Transfers in:
	10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0
	Interior Campus
	Transfers out:
	10040- (6.5); 10480- (103.2)
	Transfers in:
	10020- 591.2; 10070- 103.2; 10390- 19.2
	Kuskokwim Campus
	Transfers out:
	10040- (39.4); 10480- (230.0)
	Transfers in:
	10070- 230.0; 10150- 85.0
	Northwest Campus
	Transfers out:
	10480- (110.0)
	Transfers in:
	10020- 90.0; 10070- 197.0; 11740- 13.0
	Rural College
	Transfers out:
	10070- (55.9); 10480- (96.1)
	Transfers in:
	10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 10150- 80.0;
	10380- 115.0; 10390- 50.0
	Chata of Alaska

State of Alaska

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

			Personal					Land/	Grants	ts Positions			
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Can	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.:	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	25.0)									
	Transfers in:	`	,,	,									
	11740- 673.9												
	Ketchikan Campus	i											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070-156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740-	- 57.4											

University of Alaska

Component: Fairbanks Organized Research (750)

	(===)		Personal		Land/	Grants		Position	s
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PF	T PPT	NP

University of Alaska

Component: Fairbanks Organized Research (750)

				Personal						Grants		Positions					
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP			
_	********	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*******	******	*						
UofA Base Adjustments	45-3-0008	Trin	12,849.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,849.7	0	0	0			
1002 Fed Rcpts	5,400.0																
1039 UA/ICR	1,500.0																
1174 UA I/A	5,949.7																

University of Alaska

Component: Fairbanks Organized Research (750)

BRU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants			
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

	Personal Land/ Grants Positions
Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT N
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

		Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type Total		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 10480-	(2,070.5)										
	Transfers in:											
	10030- 465.7; 11740- 21,3	351.0; 10150-	1,200.0									
	Fairbanks Organized Rese	earch										
	Transfers out:											
	10040- (442.1); 10030- (4	65.7); 10070-	(2,174.4)	; 10380- (130	.6); 10480	0- (3,000.0)						
	Transfers in:	•	,	•	,	,						
	10020- 5,400.0; 11740- 5,	949.7; 10390-	1,500.0									
	Interior Campus											
	Transfers out:											
	10040- (6.5); 10480- (103	.2)										
	Transfers in:											
	10020- 591.2; 10070- 103	.2; 10390- 19	.2									
	Kuskokwim Campus											
	Transfers out:											
	10040- (39.4); 10480- (23	0.0)										
	Transfers in:	,										
	10070- 230.0; 10150- 85.0)										
	Northwest Campus											
	Transfers out:											
	10480- (110.0)											
	Transfers in:											
	10020- 90.0; 10070- 197.0	0; 11740- 13.0)									
	Rural College											
	Transfers out:											
	10070- (55.9); 10480- (96	.1)										
	Transfers in:	•										
	10040- 663.0; 11510- 186	.6; 10020-42	3.0; 1174	40- 30.0; 101	50- 80.0;							
	10380- 115.0; 10390- 50.0											
			Ctata af	Alaska								

State of Alaska

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Po	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Can	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	`	,,	,									
	11740- 673.9												
	Ketchikan Campus	i											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Fairbanks Organized Research (750)

UofA Change between line items within the LIT

component 45-3-0013

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Po	sitions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

-150.5

-0.0

5,042.2

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

3,231.6 -1,760.5

-1,081.3

0.0

125.1 -5,406.6 0

Positions

0

University of Alaska

Component: Fairbanks Organized Research (750)

			Personal					Land/	Grants		P	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan ******	*******	******				
UofA Transfer positions within componer within UAF	nts Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

Change Record Title	Personal Land/ Grants Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims	Positions Misc. PFT PPT NP
	Cooperative Extension Service FT PT	
	2 FT Positions transferred from Fairbanks Campus +2	
	Net Change +2	
	Chukchi Campus	
	1 FT position transferred to Rural College -1	
	Net Change -1	
	Fairbanks Campus	
	2 FT positions transferred to Cooperative Extension Svc -2	
	1 FT position transferred from Interior Campus	
	(not counted as position transferred since it was	
	previously split and reported in Fairbanks Campus)	
	6 Ft and 1 PT trans to Rural College -6 -1	
	3 FT positions transferred to Tanana Valley Campus -3 4 FT, 1 PT transferred to Fairbanks Org Res -4 -1	
	4 FT, 1 PT transferred to Fairbanks Org Res -4 -1 12 FT, 1 PT transferred from Fairbanks Org Res 12 1	
	7 FT positions net change in split designation -6	
	Net Change -9 -1	
	Fairbanks Organized Research	
	Position 270621 trans to Kuskokwim Campus -1	
	1 position transferred to Tanana Valley Campus -1	
	4 FT, 1 PT transferred from Fairbanks Campus 4 1	
	12 FT, 1 PT transferred to Fairbanks Campus -12 -1	
	6 FT positions net change in split designation 6	
	Net Change -4	
	Interior Campus	
	1 FT position transferred to Fairbanks Campus	
	State of Alaska	

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

hanga Basard Titla			Personal					Land/	Grants		г	OSILIOIIS	3
Change Record Title	Trans Type		Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	(not counted as p	osition transfe	erred since	it was									
	previously split a	nd reported in	Fairbanks	Campus	s)								
	1 FT position tran				´ -1								
	Net Change		-1										
	Kuskokwim Cam	nus											
	Position 270621 t		R to KII		+1								
	Position 270648 t		IN IO INO		71	-1							
	Position 270646 i	trans to invoc				-1							
	Net Change		+1	-1									
	Northwest Camp												
	•		المالمين الأسماء	i Ca			4						
	Position 270648	transferred fro	om Kuskok	wim Car	npus	+1	I						
	Net Change			+1									
	•												
	Rural College												
	1 FT position tran	sferred from	Chukchi Ca	ampus	+1								
	1 FT position tran				+1								
	6 FT and 1 PT po				+6	+1							
	or rand rr r pe		an banko (Jampao									
	Net Change	+	-8	+1									
	Tanana Valley Ca	amnue											
	3 FT positions tra		Fairbanks	Campu	s +3								
	•			•									
	1 FT position tran	isierrea irom i	rairbanks (Jig. Kes	+1								
	Nat Change	. 4											
	Net Change	+4	ł										

University of Alaska

Component: Fairbanks Organized Research (750)

	(===)		Personal		Land/	Grants		Position	s
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PF	T PPT	NP

University of Alaska

Component: Fairbanks Organized Research (750)

BRU: University of Alaska Fairbanks (236)

, , , , ,	1 (1 1,		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	**********	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
U OF A Position Status Chang	ges PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0

The following components have positions with status changes:

Cooperative Extension Service

PFT +3 PPT -3

Fairbanks Campus

PFT +25 PPT -25

Fairbanks Organized Research

PFT 19 PPT -19

Kuskokwim Campus

PFT +1 PPT -1

Tanana Valley Campus

PFT +1 PPT -1

Subtotal 114,851.1 51,147.2 4,084.6 35,525.9 5,948.2 2,902.3 0.0 963.1 14,279.8 503 23 0

University of Alaska

Component: Fairbanks Organized Research (750) **BRU:** University of Alaska Fairbanks (236)

	.,	(/		Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fr	om FY2003 N	lanageme	nt Plan To F	Y2004 Gove	rnor ******	******	*****				
Consolidate Fund Source Definition	ces to Match Statuto	ory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR 1048 Univ Rcpt	-10,006.7 10,006.7	Consolidate fund												
		The following fund	d sources w	ill be combin	ed into th	e "University	Receipts"	fund source:						
		1010 University o 1015 U/A Dormito 1038 U/A Student 1039 U/A Indirect	ry/Food/Aux Tuition/Fee	kiliary Service es/Services										
Lost ASTF Funding		Dec	-2,315.0	0.0	0.0	-2,315.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1176 Sci/T End	-2,315.0	In FY93, the Legis the yeas, that fun In FY03, the Scho Technology (AST program.	ding has be ool of Agricu	en reduced. Ilture and Lar	nd Manag	ement receiv	ed funding	of \$2,315.0 fr	rom the Alask	a Science and	İ	r		

33,210.9 5,948.2

2,902.3

0.0

112,536.1 51,147.2 4,084.6

Totals

963.1 14,279.8 503

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University of Alaska

Component: Interior-Aleutians Campus (1418)

			Personal						Land/	Grants		Р	osition	S
•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipm	ent p		Claims	Misc.	PFT	PPT	NP
******	******	Changes From	FY2003 Cor	nference C	ommittee To	FY2003 Au	thorized	*****	*****	******	ŧ			
•	ConfCom	2,286.7	1,596.4	209.5	369.9	90.9		0.0	0.0	9.0	11.0	15	0	0
408.8														
1,108.0														
7.1														
260.9														
25.8														
476.1														
	Subtotal	2 206 7	1 506 4	200 E	260.0	00.0		0.0	0.0	0.0	11.0	15	0	0
	408.8 1,108.0 7.1 260.9 25.8	**************************************	**************************************	**************************************	Trans Type Totals Services Travel ***********************************	######################################	Trans Type Totals Services Travel Contractual Supplies ***********************************	Trans Type Totals Services Travel Contractual Supplies Equipment	Trans Type Totals Services Travel Contractual Supplies Equipment processes Travel Contractual Supplies Equipment processes Travel Conference Committee To FY2003 Authorized Totals Services Totals Services Totals Services Travel Conference Committee To FY2003 Authorized Totals Services Totals Services Totals Services Totals Services Totals Services Travel Conference Committee To FY2003 Authorized Totals Services Travel Contractual Supplies Equipment processes Services Totals	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings	Trans Type	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc.	Trans Type Totals Services Trave Contractual Supplies Equipment Supplies Supplies	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PFT

University of Alaska

Component: Interior-Aleutians Campus (1418) **BRU:** University of Alaska Fairbanks (236)

2.101 0	ily Oi Alaska Fai				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Ty	pe T	otals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	****** Chang	ges Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	*****				
UofA transfer Alaska Cor Federation of Teachers S Systemwide 45-3-0002		Trin		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9	Transfer A	CCFT Salary	y Incre	ase to appro	priate alle	ocations:								
1038 UA/STF S\	0.5														
		GF	SF												
		Anchorage	Campus		178.2	57	.3								
		Kenai Peni	n. Campus		48.7	12	.2								
		Kodiak Col	lege		10.5	1.9)								
		Mat-Su Col	llege		21.1	6.3									
		Prince Wm	. Sound CC		13.1	3.	9								
		Bristol Bay	Campus		4.4	.8									
		Chukchi Ca	ampus		5.9	1.0									
		Fairbanks	Campus		3.3	1.2	2								
		Interior Car	mpus		2.9	.5									
		Kuskokwim	n Campus		8.8	1.	5								
		Northwest	Campus		6.7	1.	2								
		Rural Colle	ege		1.0	.3									
		Tanana Va	lley Campus	6	33.0	8	3.7								
		Juneau Ca	mpus		21.1	7.	0								
		Ketchikan (Campus		13.6	2.	.3								
		Sitka Camp	ous		11.4	3.6	6								
		Systemwid	e Budget Re	eductio	ons										
		and Addition	-		(383.7)	(109	.7)								

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

Change Record Title				Personal					Land/	Grants				
g		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	*******	Changes F	rom FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
UofA transfer United Acade Systemwide 45-3-0004	mics Salary Inc	r Trin	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.8	Transfer United	Academics	Salary Increa	se to appr	opriate alloc	ations:							
1038 UA/STF S\	0.7			•		•								
	-	GF 1	NGF											
		Anchorage Cam	pus	492.4	158.	1								
		Kenai Penin. Ca		1.0	.3									
		Kodiak College		.4	.1									
		Prince Wm. Sou	nd CC	.8	.2									
		Cooperative Exte	ension Serv	ice 45.3	1	8.4								
		Fairbanks Camp	ous	544.8	198	.5								
		Fairbanks Org. F	Research	165.2	20	7.6								
		Interior Campus		3.8	.7									
		Kuskokwim Can	npus	3.0	.5	5								
		Northwest Camp	ous	.4	.1									
		Rural College		13.8	3.9									
		Tanana Valley C	ampus	3.9	1.	.0								
		Juneau Campus	3	96.8	32.1	1								
		Systemwide Bud	daet Reduct	ions										
		and Additions		1,371.6)	(621.	5)								

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

Change Record Title				rsonal _{tryices} Travel Contractual Supplies Equipmen				Land/	Grants							
Change Record Title		Trans Typ	oe Tota	als Se	rvices	Travel	Contractual	Supplies	Equip	oment	Buildings	Claims	Misc.	PFT	PPT	NP
****	******	******	***** Changes	s From F	Y2003 A	Authorized	To FY2003	Managemer	nt Plan	*****	******	******				
UofA transfer United Academ Salary Incr Systemwide 45-3-	•	Trin		1.7	1.7	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6	Transfer Ur	nited Academi	cs Salar	y Increa	ase to app	ropriate allo	cations:								
1038 UA/STF S\	0.1				•	• • •	•									
		GF	NGF													
		Anchorage	Campus	109	.6	25.	.6									
		Kenai Peni	n. Campus	19	.9	3.	.4									
		Kodiak Coll		6.1		.7										
		Mat-Su Col	lege	23.0)	5.0)									
		Prince Wm.	. Sound CC	7.	.6	1.	7									
	Bristol Bay		Campus	.5	5	.1										
		Chukchi Ca	ampus	.2	<u>)</u>											
		Fairbanks (Campus	14.	3	4.	.0									
		Interior Car	npus	1.6	3	.1										
		Kuskokwim	Campus	1.	.0		1									
		Northwest (Campus		3											
		Rural Colle	ge	1.5	5	.3	1									
		Tanana Val	lley Campus	2	1.0	3	3.9									
		Juneau Ca	mpus	21.	.7	5.	3									
		Ketchikan (Campus	5.3	2	_:	5									
		Sitka Camp	ous	5.4		1.3	1									
		Oceana massical	a Dualmat D = -!													
		-	e Budget Red		0)	/50	0)									
		and Additio	กร	(238.	9)	(52	.0)									

University of Alaska

Component: Interior-Aleutians Campus (1418) **BRU:** University of Alaska Fairbanks (236)

Change Record Title	Trans Type Totals	Services	sonal			ctual Supplies Equipment							
**********		00111003	iravei (Contractual	Supplies	Equip	ment	Buildings	Claims	Misc.	PFT	PPT	NP
	****** Changes F	rom FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan	*****	*******	******				
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	Trin 23.6	3 23.6	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.6	Transfer United Academics	Salary Increa	ase to appro	opriate alloc	ations:								
1038 UA/STF S\ 6.0													
	GF NGF												
	Statewide Services	225.0	121.1										
	Statewide Networks	121.4	65.7	•									
	Anchorage Campus	955.0	517.	.7									
	Kenai Penin. Campus	36.2	15.	9									
	Kodiak College	21.3	7.2										
	Mat-Su College	37.5	18.8										
	Prince Wm. Sound CC	37.9	19.	.1									
	Cooperative Extension Svc.	45.8	29	9.4									
	Bristol Bay Campus	15.1	5.0	0									
	Chukchi Campus	9.4	3.1	1									
	Fairbanks Campus	942.8	558										
	Fairbanks Org. Res	341.2	534	l.1									
	Interior Campus	17.6	6.	0									
	Kuskokwim Campus	29.5	9.	.7									
	Northwest Campus	17.8	5.	.9									
	Rural College	34.1	16.4	1									
	Tanana Valley Campus	34.3	15	5.7									
	Juneau Campus	171.8	92	3									
	Ketchikan Campus	23.6	7.	7									
	Sitka Campus	32.7	17.0)									
	Systemwide Budget Reduc	tions											
	and Additions	(3,150.0)	(2,06	6.3)									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Interior-Aleutians Campus (1418)

							Land/	Grants		P	ositions	i		
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	******				
UofA transfer Fixed Con Increases to Componen		Trin	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.7	0	0	0
1004 Gen Fund	2.5													
1038 UA/STF S\	22.2													
1048 Univ Rcpt	13.0													

University of Alaska

Component: Interior-Aleutians Campus (1418)

•	• •	Personal					Land/	Grants		Po	ositions	•
Change Record Title	Trans Type Tota	als Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to c	distribute budge	allocate	d by the Board	of Regen	ts to cover Fix	ed Costs and	Staff Benefit				
	Increases. Fixed Costs in	clude: Inflation	ary Cost	Increases, Ex	raordinary	Utility Costs,	Information T	echnology Se	rvices,			
	Extraordinary Library Cos	ts, State Room	Scholars	hips, Facility N	l&R, Oper	ating Costs fo	r Additional F	acilities and A	dditiona	l		
	Needs for Extended Cam	puses. Distribu	ition by C	Campus is as f	ollows:							
	GF NGF											
	Statewide Services		31.1	481.	3							
	Statewide Networks	•	123.1	1,306	.3							
	Anchorage Campus	(314.6	2,808	3.9							
	Kenai P. Campus		90.8	136.	8							
	Kodiak Campus	•	16.6	61.	3							
	Mat-Su Campus	2	28.1	103.	2							
	Prince Wm Sound CC		19.6	95	4							
	Cooperative Ext. Svc.		6.7	114.)							
	Bristol Bay Campus		2.6	25.	3							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,52	3.3							
	Interior Campus		2.5	35.2	<u>)</u>							
	Kuskokwim Campus		16.6	61	.0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	.7							
	Ketchikan Campus		12.8	64.)							
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	132.6	10,749.	0							

University of Alaska

Component: Interior-Aleutians Campus (1418)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Interior-Aleutians Campus (1418)

				Personal				Land/	Grants		Po	ositions	3	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagement	t Plan *******	******	******				
UofA Base Adjustments	45-3-0008	Trout	-109.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.7	0	0	0
1004 Gen Fund 1048 Univ Rcpt	-6.5 -103.2													

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

			Personai		Land/	Grants		
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PP	T NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

Change Record Title	,		Personal					Land/	Grants		Po	sitions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10)480- 805.9						
	Prince William So	und CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10	070- 138.6	; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 1002	0- 400.0; 1	10380- 7.7										
	Fairbanks Campu	IS											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-		-	483.8); 10	380- (147.1)						
				State of	Alaska								

University of Alaska

Component: Interior-Aleutians Campus (1418)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9);	10480- (2	,070.5)										
	Transfers in:												
	10030- 465.7; 117	740- 21,35	1.0; 10150-	1,200.0									
	Fairbanks Organiz	zed Resea	rch										
	Transfers out:												
	10040- (442.1); 10	0030- (465	5.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0; 1	1740- 5,94	19.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2))										
	Transfers in:												
	10020- 591.2; 100	070- 103.2	; 10390- 19.	.2									
	Kuskokwim Camp	us											
	Transfers out:												
	10040- (39.4); 104	480- (230.	0)										
	Transfers in:												
	10070- 230.0; 101	150- 85.0											
	Northwest Campu	S											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 1007	70- 197.0;	11740- 13.0)									
	Rural College												
	Transfers out:												
	10070- (55.9); 104	480- (96.1))										
	Transfers in:	,											
	10040- 663.0; 115	510- 186.6	; 10020- 42	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380-115.0; 103												
				Ctata of	Alaska								

University of Alaska

Component: Interior-Aleutians Campus (1418)

ŕ	,		Personal					Land/	Grants	Positions				
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP	
	Tanana Valley Cam	npus												
	Transfers out:													
	10480- (305.9)													
	Transfers in:													
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380)- 155.0									
	Juneau Campus													
	Transfers out:													
	10040- (15.4); 100	70- (648.9	9); 10480- (2	(5.0)										
	Transfers in:													
	11740- 673.9													
	Ketchikan Campus													
	Transfers out:													
	10480- (170.0)													
	Transfers in:													
	10070- 156.9; 1174	40- 13.1												
	Sitka Campus													
	Transfers out:													
	10480- (60.0)													
	Transfers in:													
	10070- 2.6; 11740-	- 57.4												

University of Alaska

Component: Interior-Aleutians Campus (1418)

	(===)		Personal		Land/	Grants	F	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

University of Alaska

Component: Interior-Aleutians Campus (1418)

	anna Barand Titla			Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	******				
UofA Base Adjustments	45-3-0008	Trin	713.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	713.6	0	0	0
1002 Fed Rcpts	591.2													
1007 I/A Rcpts	103.2													
1039 UA/ICR	19.2													

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants			
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

•	,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10)480- 805.9						
	Prince William So	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:			_									
	10020- 427.3; 10		; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:	0 400 0 4											
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-		-	483.8); 10	380- (147.1)						
				State of	Alaska								

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Fauinment	Land/ Buildings	Grants Claims	Misc. PF	Position	ns N
mange Resorta Title	10390- (1,588.9);			114401	Contractaur	oupplies	Equipment	buildings	Ciaiiiis	111100. 11	• • • •	
	Transfers in:	(_,	,									
	10030- 465.7; 117	40- 21,351	1.0; 10150-	1,200.0								
	Fairbanks Organiz	ed Resear	ch									
	Transfers out:											
	10040- (442.1); 10	0030- (465	.7); 10070-	(2,174.4)	; 10380- (130	.6); 10480	0- (3,000.0)					
	Transfers in:											
	10020- 5,400.0; 1	1740- 5,94	9.7; 10390-	1,500.0								
	Interior Campus											
	Transfers out:											
	10040- (6.5); 1048	30- (103.2)										
	Transfers in:											
	10020- 591.2; 100)70- 103.2;	10390- 19.	2								
	Kuskokwim Camp	us										
	Transfers out:											
	10040- (39.4); 104	180- (230.0	0)									
	Transfers in:											
	10070- 230.0; 101	50- 85.0										
	Northwest Campus	S										
	Transfers out:											
	10480- (110.0)											
	Transfers in:											
	10020- 90.0; 1007	'0- 197.0;	11740- 13.0									
	Rural College											
	Transfers out:											
	10070- (55.9); 104	180- (96.1)										
	Transfers in:											
	10040- 663.0; 115		; 10020- 423	3.0; 1174	10- 30.0; 1015	50- 80.0;						
	10380- 115.0; 103	90- 50.0										
				C+-+4								

State of Alaska

University of Alaska

Component: Interior-Aleutians Campus (1418)

			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Camp	ous											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 1007	0- 200.7;	11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 1007	0- (648.9); 10480- (2	5.0)									
	Transfers in:												
	11740- 673.9												
	Ketchikan Campus												
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070-156.9; 1174	0- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740-	57.4											

University of Alaska

Personal

-0.0

28.7

Component: Interior-Aleutians Campus (1418)

UofA Change between line items within the LIT

component 45-3-0013

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

24.5

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

420.5

33.9

0.0

0.0

3.4

-511.0 0

Land/

Grants

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		F	USILIUII	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	************	* Changes Fro	om FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan *******	*******	******				
UofA Transfer positions wit within UAF	hin components Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

3-5-2003 4:33 pm

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

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,	,		Personal					Land/	Grants	F	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Cooperative Extens	sion Servic	e		FT	PT						
	2 FT Positions tra			ks Campi	us +2							
	Net Change		+2									
	Chukchi Campus											
	1 FT position trans	ferred to R	Rural College)	-1							
	Net Change		-1									
	Fairbanks Campus	6										
	2 FT positions tran				n Svc -2							
	1 FT position trans (not counted as po			•								
	previously split and				s)							
	6 Ft and 1 PT trans			•	-6	-1						
	3 FT positions tran				us -3							
	4 FT, 1 PT transfer				-4	-1						
	12 FT, 1 PT transfe			•	12	1						
	7 FT positions net	change in	split designa	ation	-6							
	Net Change		-9 -	·1								
	Fairbanks Organiz	ed Resear	rch									
	Position 270621 tr	ans to Kus	skokwim Car	mpus	-1							
	1 position transferi				-1							
	4 FT, 1 PT transfe				4	1						
	12 FT, 1 PT transfe				-12	-1						
	6 FT positions net	change in	split designa	ation	6							
	Net Change		-4									
	Interior Campus											
	1 FT position trans	ferred to F	airbanks Ca	mpus								
				State of	Alaska							

Office of Management & Budget

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

•	,		Personal					Land/	Grants		P	ositions	ŝ
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	(not counted as p	osition tran	sferred since	e it was									
	previously split a	nd reported	in Fairbanks	s Campus	s)								
	1 FT position tran	sferred to F	Rural College	9	-1								
	Net Change		-1										
	Kuskokwim Cam	pus											
	Position 270621 t	trans from F	OR to KU		+1								
	Position 270648 t	trans to NW	С			-1							
	Net Change		+1	-1									
	Northwest Camp	us											
	Position 270648		from Kuskol	kwim Car	npus	+1							
	Net Change			+1									
	Rural College												
	1 FT position tran	nsferred from	n Chukchi C	ampus	+1								
	1 FT position tran				+1								
	6 FT and 1 PT po				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Ca	ampus											
	3 FT positions tra		om Fairbank	s Campu	s +3								
	1 FT position tran												
	Not Ohama		. 4										
	Net Change		+4										

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

	(===)								Daa!	4!	
			Personal				Land/	Grants	Posi	tions	
Change Record Title	Trans Type	Totals	Services	Travel Contractu	ıl Supplies	Equipment	Buildings	Claims	Misc. PFT PI	PT NF)

Subtotal 2,961.5 1,658.3 234.0 790.4 124.8 0.0 0.0 12.4 141.6 14 0

University of Alaska

Component: Interior-Aleutians Campus (1418)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*********	Changes Fr	om FY2003 N	Manageme	nt Plan To F	Y2004 Gove	ernor *******	*******	******				
Consolidate Fund Source Definition	es to Match Sta	tutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-7.1	Consolidate fund	sources to	meet definition	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14.	40.491					
1038 UA/STF S\	-290.4													
1039 UA/ICR	-45.0	The following fund	d sources w	ill be combir	ned into th	e "University	Receipts"	' fund source:						
1048 Univ Rcpt	342.5	1010 University of 1015 U/A Dormitor 1038 U/A Student 1039 U/A Indirect	ry/Food/Aux Tuition/Fee	kiliary Service es/Services										

234.0

790.4

124.8

0.0

0.0

12.4

141.6 14

Totals

2,961.5

1,658.3

University of Alaska

Component: Kuskokwim Campus (746)

				Personal						Land/	Grants		Р	ositions	S
Change Record Title	•	Trans Type	Totals	Services		Contractual	Supplies	Equipm	ent Bui	ldings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Co	nference C	ommittee To	FY2003 Au	thorized	******	*****	******	*			
Conference Committee)	ConfCom	3,839.6	2,072.1	61.2	1,359.7	319.8		0.0	0.0	0.0	26.8	32	4	0
1002 Fed Rcpts	385.0														
1004 Gen Fund	2,106.9														
1015 UA/DFA S	375.2														
1038 UA/STF S\	286.0														
1039 UA/ICR	51.5														
1048 Univ Rcpt	635.0														
		• • • • •		1											
		Subtotal	l 3,839.6	2,072.1	61.2	1,359.7	319.8		0.0	0.0	0.0	26.8	32	4	0

University of Alaska

Component: Kuskokwim Campus (746)

Ditto: Crintoron	ty of Alaska Fal	irbanks (200	,		Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Ty	/pe	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	******* Cha	nges Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	******				
UofA transfer Alaska Com Federation of Teachers S Systemwide 45-3-0002		Trin		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.8	Transfer A	CCFT Sala	ry Incre	ase to appro	priate all	ocations:								
1038 UA/STF S\	1.5														
		GF	SF												
		Anchorage	e Campus		178.2	57	.3								
		Kenai Pen	in. Campus	3	48.7	12	2								
		Kodiak Co	llege		10.5	1.9	9								
	I	Mat-Su Co			21.1	6.3									
		Prince Wn	n. Sound Co	C	13.1	3.	9								
		Bristol Bay	y Campus		4.4	.8									
		Chukchi C	ampus		5.9	1.0									
		Fairbanks	Campus		3.3	1.2	2								
		Interior Ca	ampus		2.9	.5									
		Kuskokwir	m Campus		8.8	1.	5								
		Northwest	Campus		6.7	1.	2								
		Rural Colle	ege		1.0	.3									
		Tanana Va	alley Campi	us	33.0	:	3.7								
		Juneau Ca	ampus		21.1	7	.0								
		Ketchikan	Campus		13.6	2	.3								
		Sitka Cam	pus		11.4	3.6	6								
		Systemwic	de Budget F	Reductio	ons										
		and Additi	•		(383.7)	(109	.7)								

University of Alaska

Component: Kuskokwim Campus (746)

Dito. Onivers	ity of Alaska Falli	banks (200)		Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagement	t Plan *******	*****	*****				
UofA transfer Ak Higher Trades Employees Salar 45-3-0003			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3	Transfer AHECT	TE Salary Inc	rease to app	oropriate al	locations:								
1038 UA/STF S\	0.4													
		GF N	NGF											
		Anchorage Cam	pus	97.0	22.6	6								
		Kenai Penin. Ca	impus	2.7	.5									
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Soul	nd CC	4.3	.9									
		Fairbanks Camp	ous	289.2	79.	1								
		Fairbanks Org. F	Research	58.8	14	.9								
		Kuskokwim Cam	npus	4.3	.4									
		Northwest Camp	ous	3.3	.4									
		Juneau Campus	5	41.0	10.2	2								
		Ketchikan Camp	ous	5.0	.5									
		Sitka Campus		2.5	.6									
		Systemwide Bud	dget Reduction	ons										
		and Additions	•	(521.1)	(132.	3)								

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants			osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	****** Cha	anges Fro	om FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan *******	******	******				
UofA transfer United Ad Systemwide 45-3-0004	,	cr Trin	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0	Transfer United Acad	demics S	Salary Increa	ase to appr	opriate alloc	ations:							
1038 UA/STF S\	0.5					•								
		GF NGF												
		Anchorage Campus		492.4	158.	1								
		Kenai Penin. Campu	s	1.0	.3									
		Kodiak College		.4	.1									
		Prince Wm. Sound C	С	.8	.2									
		Cooperative Extension	on Servic	e 45.3	1	8.4								
		Fairbanks Campus		544.8	198	.5								
		Fairbanks Org. Rese	arch	165.2	20	7.6								
		Interior Campus		3.8	.7									
		Kuskokwim Campus		3.0	.5	5								
		Northwest Campus		.4	.1									
		Rural College		13.8	3.9									
		Tanana Valley Camp	us	3.9	1.	.0								
		Juneau Campus		96.8	32.	1								
		Systemwide Budget	Reduction	ons										
		and Additions		,371.6)	(621.	5)								

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		Р	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fr	om FY2003 /	Authorized	To FY2003 I	Managemen	t Plan *****	*****	*****				
UofA transfer United Aca Salary Incr Systemwide		Trin	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0	Transfer United A	cademics	Salary Increa	ase to app	ropriate allo	cations:							
1038 UA/STF S\	0.1													
		GF N	GF											
		Anchorage Camp	us	109.6	25.	.6								
		Kenai Penin. Can		19.9	3.	.4								
		Kodiak College	•	6.1	.7									
		Mat-Su College		23.0	5.0)								
		Prince Wm. Soun	d CC	7.6	1.									
		Bristol Bay Camp	us	.5	.1									
		Chukchi Campus		.2										
		Fairbanks Campu	ıs	14.3	4.	.0								
		Interior Campus		1.6	.1									
		Kuskokwim Cam	pus	1.0		1								
		Northwest Campi	us	.3										
		Rural College		1.5	.3									
		Tanana Valley Ca	ampus	21.0		3.9								
		Juneau Campus		21.7	5.3	3								
		Ketchikan Campu	IS	5.2										
		Sitka Campus		5.4	1.3									
		Systemwide Budg	-											
		and Additions		(238.9)	(52	.0)								

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. F Wisc. F Claims Misc. F Trans Type Trans Type Changes From FY2003 Authorized To FY2003 Management Plan Trin 39.2 39.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Posi	itions	3
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006 Transfer United Academics Salary Increase to appropriate allocations: 1004 Gen Fund 29.5 Transfer United Academics Salary Increase to appropriate allocations: 1038 UA/STF S' 9.7 GF NGF Statewide Services 225.0 121.1 Statewide Networks 121.4 65.7 65.7	FT P	PT	NP
Systemwide 45-3-0006 1004 Gen Fund 29.5 Transfer United Academics Salary Increase to appropriate allocations: 1038 UA/STF S' 9.7 GF NGF Statewide Services 225.0 121.1 Statewide Networks 121.4 65.7			
1038 UA/STF S\ 9.7 GF NGF Statewide Services 225.0 121.1 Statewide Networks 121.4 65.7	0	0	0
GF NGF Statewide Services 225.0 121.1 Statewide Networks 121.4 65.7			
GF NGF Statewide Services 225.0 121.1 Statewide Networks 121.4 65.7			
Statewide Networks 121.4 65.7			
Ancherogo Compue 055.0 517.7			
Anchorage Campus 955.0 517.7			
Kenai Penin. Campus 36.2 15.9			
Kodiak College 21.3 7.2			
Mat-Su College 37.5 18.8			
Prince Wm. Sound CC 37.9 19.1			
Cooperative Extension Svc. 45.8 29.4			
Bristol Bay Campus 15.1 5.0			
Chukchi Campus 9.4 3.1			
Fairbanks Campus 942.8 558.5			
Fairbanks Org. Res 341.2 534.1			
Interior Campus 17.6 6.0			
Kuskokwim Campus 29.5 9.7			
Northwest Campus 17.8 5.9			
Rural College 34.1 16.4			
Tanana Valley Campus 34.3 15.7			
Juneau Campus 171.8 92.3			
Ketchikan Campus 23.6 7.7			
Sitka Campus 32.7 17.0			
Custossuida Dudwat Dadustiana			
Systemwide Budget Reductions			
and Additions (3,150.0) (2,066.3)			

State of Alaska
Office of Management & Budget

University of Alaska

Component: Kuskokwim Campus (746)

				Personal					Land/	Grants		P	ositions	i
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	*******	******				
UofA transfer Fixed Cos Increases to Component		Trin	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.6	0	0	0
1002 Fed Rcpts	10.0													
1004 Gen Fund	16.6													
1038 UA/STF S\	29.7													
1048 Univ Rcpt	21.3													

University of Alaska

Component: Kuskokwim Campus (746)

,	` ,	Personal					Land/	Grants		P	ositions	,
Change Record Title	Trans Type Totals	s Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to dis	stribute budget	allocate	d by the Board	of Reger	nts to cover Fix	ed Costs and	Staff Benefit				
	Increases. Fixed Costs inc	lude: Inflationa	ary Cost	Increases, Ext	raordinary	y Utility Costs,	Information T	echnology Se	rvices,			
	Extraordinary Library Costs	s, State Room S	Scholars	hips, Facility N	l&R, Opei	rating Costs fo	r Additional F	acilities and A	dditiona	l		
	Needs for Extended Camp	ouses. Distribu	tion by (Campus is as f	ollows:							
	GF NGF											
	Statewide Services	;	31.1	481.	3							
	Statewide Networks	1	23.1	1,306	3							
	Anchorage Campus	3	14.6	2,808	3.9							
	Kenai P. Campus	ę	8.00	136.	8							
	Kodiak Campus	1	6.6	61.0	6							
	Mat-Su Campus	2	28.1	103.	2							
	Prince Wm Sound CC		19.6	95	4							
	Cooperative Ext. Svc.		6.7	114.)							
	Bristol Bay Campus		2.6	25.	3							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,52	3.3							
	Interior Campus		2.5	35.2)							
	Kuskokwim Campus		16.6	61	0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	7							
	Ketchikan Campus		12.8	64.)							
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	32.6	10,749.	0							

University of Alaska

Component: Kuskokwim Campus (746)

Dito: Oniversity of Audent	2 1 ambanno (200)							D !!!		
			Personal		Land/	Grants		Positi	ions	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. F	PFT PP	T	NP

University of Alaska

Component: Kuskokwim Campus (746)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagemen	t Plan *******	******	******				
UofA Base Adjustments	45-3-0008	Trout	-269.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-269.4	0	0	0
1004 Gen Fund 1048 Univ Rcpt	-39.4 -230.0													

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

			Personal				Land/	Grants	•	USILIUII.	•
Change Record Title	Trans Type	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	The Base Adjustm	ent Chang	e records tra	insfer revenue and exp	enditures t	to more accur	ately reflect a	nticipated rev	venue		

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Personal

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

Land/

Grants

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants			sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		_
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:			•	·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2)											
	Transfers in:	•											
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus	5											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	80- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants			Sitions	,
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.:	2; 10380)- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	25.0)									
	Transfers in:	`	,,	,									
	11740- 673.9												
	Ketchikan Campus	;											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Kuskokwim Campus (746)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Kuskokwim Campus (746)

•				Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagement	Plan ******	*******	******				
UofA Base Adjustments	s 45-3-0008	Trin	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	315.0	0	0	0
1007 I/A Rcpts	230.0													
1015 UA/DFA S	85.0													

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

•	, ,		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	_	Travel Contractual Supplies Equipment			Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

•	,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10)480- 805.9						
	Prince William So	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:			_									
	10020- 427.3; 10		; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:	0 400 0 4											
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-		-	483.8); 10	380- (147.1)						
				State of	Alaska								

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants			sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		_
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:			•	·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2)											
	Transfers in:	•											
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus	5											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	80- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	,	,	•									
	11740- 673.9												
	Ketchikan Campus	6											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	'40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Personal

Component: Kuskokwim Campus (746)

UofA Change between line items within the LIT

component 45-3-0013

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Services	Travel Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP

17.8

-396.6

-12.9

18.7

0.0

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

491.1

0.0

0.0

-118.1 0

Land/

Grants

University of Alaska

Component: Kuskokwim Campus (746)

			Personal					Land/	Grants		P	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***********	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	/lanagemen	t Plan *******	******	******				
UofA Transfer positions within components within UAF	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

University of Alaska

Personal

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Cooperative Exter	sion Servic	се		FT	PT						
	2 FT Positions tra	ansferred fi	rom Fairbanl	ks Campu	ıs +2							
	N . O		0									
	Net Change		+2									
	Chukchi Campus											
	1 FT position trans	sferred to F	Rural College	Э	-1							
	Net Change		-1									
	Fairbanks Campu	ıs										
	2 FT positions trar		Cooperative	Extension	n Svc -2							
	1 FT position trans											
	(not counted as po											
	previously split ar	d reported	l in Fairbank	s Campus	s)							
	6 Ft and 1 PT tran	s to Rural (College		-6	-1						
	3 FT positions trai	nsferred to	Tanana Vall	ey Camp	us -3							
	4 FT, 1 PT transfe	rred to Fair	rbanks Org R	Res	-4	-1						
	12 FT, 1 PT transf	erred from	Fairbanks O	rg Res	12	1						
	7 FT positions net	change in	split design	ation	-6							
	Net Change		-9	-1								
	Fairbanks Organia	zed Resea	rch									
	Position 270621 t			mpus	-1							
	1 position transfer			•	-1							
	4 FT, 1 PT transfe				4	1						
	12 FT, 1 PT transf				-12	-1						
	6 FT positions net	change in	split designa	ation	6							
	Net Change		-4									
	Interior Campus											
	1 FT position trans	sferred to F	Fairbanks Ca	ampus								
	i i position trans	5.51100 to 1	andanino Oc	State of	Alaska							
				State of	laona							

Land/

Grants

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

•			Personal					Land/	Grants		Р	ositions	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	(not counted as p	osition tran	sferred since	e it was									
	previously split a	nd reported	in Fairbanks	s Campus	s)								
	1 FT position tran	sferred to R	tural College)	-1								
	Net Change		-1										
	Kuskokwim Cam	pus											
	Position 270621 t	trans from F	OR to KU		+1								
	Position 270648 t	trans to NW	С			-1							
	Net Change		+1	-1									
	Northwest Camp	us											
	Position 270648		from Kuskol	kwim Car	npus	+1							
	Net Change			+1									
	Rural College												
	1 FT position tran	sferred fron	n Chukchi C	ampus	+1								
	1 FT position tran				+1								
	6 FT and 1 PT po				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Ca	ampus											
	3 FT positions tra		m Fairbank	s Campu	s +3								
	1 FT position tran												
	Net Change	•	+4										

University of Alaska

Component: Kuskokwim Campus (746)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Kuskokwim Campus (746)

			Personal					Land/	Grants		P	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	/lanagemen	t Plan *******	******	******				
UofA Transfer positions within components within UAF	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

University of Alaska

Personal

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type		ersonal ervices	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	Cooperative Extens	ion Service			FT	PT						
	2 FT Positions tran	nsferred from	Fairbanks	Campu	s +2							
	Net Change		+2									
	Chukchi Campus											
	1 FT position transf	ferred to Rura	al College		-1							
	Net Change		-1									
	Fairbanks Campus											
	2 FT positions trans		operative F	xtension	Svc -2							
	1 FT position transf				. 0.0							
	(not counted as pos											
	previously split and)							
	6 Ft and 1 PT trans			•	´ -6	-1						
	3 FT positions trans	sferred to Tai	nana Valley	Campu	ıs -3							
	4 FT, 1 PT transferi	red to Fairbar	nks Org Res	3	-4	-1						
	12 FT, 1 PT transfe	rred from Fai	rbanks Org	Res	12	1						
	7 FT positions net	change in spl	lit designati	on	-6							
	Net Change	-9	9 -1									
	Fairbanks Organize	ed Research										
	Position 270621 tra	ans to Kusko	kwim Camp	ous	-1							
	1 position transferr	ed to Tanana	Valley Car	npus	-1							
	4 FT, 1 PT transfer	red from Fair	rbanks Carr	npus	4	1						
	12 FT, 1 PT transfe	erred to Fairba	anks Camp	us	-12	-1						
	6 FT positions net	change in spl	it designati	on	6							
	Net Change	-4	4									
	Interior Campus											
	1 FT position transf	ferred to Fair	banks Cam	pus								
				State of A	Alaska							

Land/

Grants

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Р	ositions	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	(not counted as p	osition tran	sferred since	e it was									
	previously split a	nd reported	in Fairbanks	s Campus	s)								
	1 FT position tran	sferred to R	tural College)	-1								
	Net Change		-1										
	Kuskokwim Cam	pus											
	Position 270621 t	trans from F	OR to KU		+1								
	Position 270648 t	trans to NW	С			-1							
	Net Change		+1	-1									
	Northwest Camp	us											
	Position 270648		from Kuskol	kwim Car	npus	+1							
	Net Change			+1									
	Rural College												
	1 FT position tran	sferred fron	n Chukchi C	ampus	+1								
	1 FT position tran				+1								
	6 FT and 1 PT po				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Ca	ampus											
	3 FT positions tra		m Fairbank	s Campu	s +3								
	1 FT position tran												
	Net Change	•	+4										

University of Alaska

Component: Kuskokwim Campus (746)

Dito: Oniversity of Audent	2 1 ambanno (200)							D !!!		
			Personal		Land/	Grants		Positi	ions	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. F	PFT PP	T	NP

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

	, ,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan ******	*****	******				
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	The following co	omponents ha	ave position	s with sta	tus changes:								
	Cooperative Ext PFT +3 PPT		е										
	Fairbanks Cam _l PFT +25 PPT												
	Fairbanks Orgai PFT 19 PPT		ch										
	Kuskokwim Car PFT +1 PPT	•											
	Tanana Valley C PFT +1 PPT												

79.0

963.1

306.9

18.7

0.0

Subtotal

4,021.6

2,622.0

0.0

2 0

31.9 34

University of Alaska

Component: Kuskokwim Campus (746)

BRU: University of Alaska Fairbanks (236)

Trans Type							Land/	Grants		Р	ositions	5
	Totals	Personal Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	Changes Fr	om FY2003 N	lanagement F	lan To FY	2004 Gove	rnor ******	******	*****				
Statutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The following fur 1010 University 1015 U/A Dormit 1038 U/A Studer	nd sources wood Alaska Into ory/Food/Aux nt Tuition/Fee	vill be combin erest Income kiliary Service es/Services	ed into the "I									
	Consolidate fund The following fund 1010 University 1015 U/A Dormit 1038 U/A Studen	Consolidate fund sources to The following fund sources w 1010 University of Alaska Inte 1015 U/A Dormitory/Food/Aux 1038 U/A Student Tuition/Fee	Statutory FndChg 0.0 0.0 Consolidate fund sources to meet definition The following fund sources will be combined to 1010 University of Alaska Interest Income	Statutory FndChg 0.0 0.0 0.0 0.0 Consolidate fund sources to meet definition of Univers The following fund sources will be combined into the "I 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services	Statutory FndChg 0.0 0.0 0.0 0.0 0.0 0.0 Consolidate fund sources to meet definition of University Receipt The following fund sources will be combined into the "University 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services	Statutory FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Consolidate fund sources to meet definition of University Receipts in AS 14 The following fund sources will be combined into the "University Receipts" 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services	Statutory FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Statutory FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Statutory FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Statutory FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Statutory FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Statutory FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

79.0

963.1

306.9

18.7

0.0

0.0

31.9 34

2

Totals

4,021.6

2,622.0

University of Alaska

Component: Northwest Campus (747)

	•	. ,		Personal					Land/	Grants		Р	ositions	š
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*************************	Changes From	FY2003 Con	ference Co	mmittee To	FY2003 Au	thorized ****	******	******	***			
Conference Committee	•	ConfCom	2,189.6	1,387.0	64.5	454.3	219.4	50.0	0.0	14.4	0.0	17	1	0
1002 Fed Rcpts	395.0													
1004 Gen Fund	1,332.6													
1007 I/A Rcpts	13.0													
1015 UA/DFA S	59.2													
1038 UA/STF S\	131.8													
1039 UA/ICR	30.0													
1048 Univ Rcpt	123.0													
1151 VoTech Ed	105.0													
		Subtotal	2.189.6	1.387.0	64.5	454.3	219.4	50.0	0.0	14.4	0.0	17	1	0

University of Alaska

Component: Northwest Campus (747)

21101 0111101011	ty of Alaska Fal	10011KG (200)		Personal					Land/	Grants		Р	ositions	s
Change Record Title		Trans Ty	/pe	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	******* Cha	nges Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	******				
UofA transfer Alaska Com Federation of Teachers S Systemwide 45-3-0002		Trin		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.7	Transfer A	CCFT Sala	ary Incre	ase to appro	priate all	ocations:								
1038 UA/STF S\	1.2														
		GF	SF												
		Anchorage	e Campus		178.2	57	.3								
		Kenai Pen	in. Campus	S	48.7	12	2								
		Kodiak Co	llege		10.5	1.9	9								
		Mat-Su Co	ollege		21.1	6.3									
		Prince Wn	n. Sound Co	С	13.1	3.	9								
		Bristol Bay	y Campus		4.4	.8									
		Chukchi C	ampus		5.9	1.0									
		Fairbanks	Campus		3.3	1.2	2								
		Interior Ca	ampus		2.9	.5									
		Kuskokwir	m Campus		8.8	1.	5								
		Northwest	t Campus		6.7	1.	2								
		Rural Colle	ege		1.0	.3									
		Tanana Va	alley Camp	us	33.0	8	3.7								
		Juneau Ca	ampus		21.1	7.	.0								
		Ketchikan	Campus		13.6	2	.3								
		Sitka Cam	npus		11.4	3.6	6								
		Systemwic	de Budget F	Reductio	ons										
		and Additi	•		(383.7)	(109	.7)								

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	*******	******** Cha	anges Fro	m FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan ******	******	******				
UofA transfer Ak Higher Ed Trades Employees Salary I 45-3-0003			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3	Transfer AHECTE Sa	alary Inci	ease to app	ropriate a	llocations:								
1038 UA/STF S\	0.4													
		GF NGF												
		Anchorage Campus		97.0	22.	6								
		Kenai Penin. Campu	s	2.7	.5	5								
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Sound C	С	4.3	9.)								
		Fairbanks Campus		289.2	79	.1								
		Fairbanks Org. Rese	arch	58.8	14	4.9								
		Kuskokwim Campus		4.3	.4	1								
		Northwest Campus		3.3	.4	ļ								
		Juneau Campus		41.0	10.	2								
		Ketchikan Campus		5.0	.5	5								
		Sitka Campus		2.5	.6									
		Systemwide Budget	Reduction	ons										
		and Additions		521.1)	(132.	.3)								

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		P	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	* Changes F	rom FY2003 /	Authorized	To FY2003 N	lanagemen	t Plan *******	******	*****				
UofA transfer United Aca Systemwide 45-3-0004	ademics Salary Ir	ncr Trin	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4	Transfer United	d Academics	Salary Increa	ase to appr	opriate alloc	ations:							
1038 UA/STF S\	0.1			·		·								
	-	GF	NGF											
		Anchorage Car	mpus	492.4	158.	1								
		Kenai Penin. C		1.0	.3									
		Kodiak College	· }	.4	.1									
		Prince Wm. So		.8	.2									
		Cooperative Ex	tension Serv	rice 45.3	1	8.4								
		Fairbanks Cam	npus	544.8	198	3.5								
		Fairbanks Org.	Research	165.2	20	7.6								
		Interior Campu	S	3.8	.7									
		Kuskokwim Ca	mpus	3.0	.5	5								
		Northwest Can	npus	.4	.1									
		Rural College		13.8	3.9									
		Tanana Valley	Campus	3.9	1.	.0								
		Juneau Campu	ıs	96.8	32.	1								
		Systemwide Bu	ıdaet Reduc	tions										
		and Additions	-	(1,371.6)	(621.	5)								
			· ·	(. , ,	(=	-,								

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

		Perso					Land/	Grants			OSILIOII	
Change Record Title	Trans Type To	tals Servi	ices Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	****** Change	es From FY2	2003 Authorized	To FY2003 I	Managemen	t Plan *****	******	******				
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	s Trin	0.3	0.3 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3	Transfer United Academ	nics Salary I	ncrease to app	ropriate allo	cations:							
	GF NGF											
	Anchorage Campus	109.6	25	.6								
	Kenai Penin. Campus	19.9	3	.4								
	Kodiak College	6.1	.7									
	Mat-Su College	23.0	5.0)								
P	Prince Wm. Sound CC	7.6	1.	.7								
	Bristol Bay Campus	.5	.1									
	Chukchi Campus	.2										
	Fairbanks Campus	14.3	4	.0								
	Interior Campus	1.6	.1	1								
	Kuskokwim Campus	1.0		1								
	Northwest Campus	.3										
	Rural College	1.5	.3	3								
	Tanana Valley Campus	21.0		3.9								
	Juneau Campus	21.7	5.	3								
	Ketchikan Campus	5.2		5								
	Sitka Campus	5.4	1.3	3								
	Cyctomyddo Dydgat Dar	ductions										
	Systemwide Budget Red		/50	. 0)								
	and Additions	(238.9)	(52)								

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

•		,		Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipmer		Claims	Misc.	PFT	PPT	NP
*****	******	******* Cha	nges Fr	om FY2003 A	Authorized T	o FY2003 N	lanagemen	t Plan ****	*******	******				
UofA transfer Non Bargaining S Systemwide 45-3-0006	Salary Incr	Trin	23.7	23.7	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1	7.8	Transfer United Acad	emics S	Salary Increa	ase to appro	priate alloc	ations:							
1038 UA/STF S\	5.9			•										
		GF NGF												
		Statewide Services		225.0	121.1									
		Statewide Networks		121.4	65.7									
		Anchorage Campus		955.0	517.	7								
		Kenai Penin. Campus	3	36.2	15.9)								
		Kodiak College		21.3	7.2									
		Mat-Su College		37.5	18.8									
		Prince Wm. Sound Co	2	37.9	19.1	1								
		Cooperative Extension	n Svc.	45.8	29	.4								
		Bristol Bay Campus		15.1	5.0)								
		Chukchi Campus		9.4	3.1									
		Fairbanks Campus		942.8	558	.5								
		Fairbanks Org. Res		341.2	534.	.1								
		Interior Campus		17.6	6.0)								
		Kuskokwim Campus		29.5	9.7	7								
		Northwest Campus		17.8	5.9	9								
		Rural College		34.1	16.4									
		Tanana Valley Campu	JS	34.3	15.	.7								
		Juneau Campus		171.8	92.	3								
		Ketchikan Campus		23.6	7.7	7								
		Sitka Campus		32.7	17.0									
		Customuido Budant F) o du ati	000										
		Systemwide Budget F			(2.000	. 2)								
		and Additions	((3,150.0)	(2,066	o.oj								

State of Alaska
Office of Management & Budget

University of Alaska

Component: Northwest Campus (747)

				Personal					Land/	Grants		Р	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagement	t Plan *******	******	******				
UofA transfer Fixed Cos Increases to Component		Trin	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.6	0	0	0
1004 Gen Fund	6.1													
1038 UA/STF S\	27.2													
1048 Univ Rcpt	10.3													

University of Alaska

Component: Northwest Campus (747)

BRU: University of Ala	,	Personal					Land/	Grants			ositions	3
Change Record Title	Trans Type Total	s Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to di	stribute budget	allocate	d by the Board	l of Regen	ts to cover Fix	ced Costs and	Staff Benefit				
	Increases. Fixed Costs inc		•			•		• • • • • • • • • • • • • • • • • • • •				
	Extraordinary Library Cost					ating Costs fo	r Additional F	acilities and A	dditiona	l		
	Needs for Extended Camp	ouses. Distribu	tion by C	Campus is as f	ollows:							
	GF NGF											
	Statewide Services		31.1	481.								
	Statewide Networks	1.	23.1	1,306	.3							
	Anchorage Campus	3	14.6	2,808	3.9							
	Kenai P. Campus	g	8.00	136	8							
	Kodiak Campus	1	6.6	61.	3							
	Mat-Su Campus	2	8.1	103.	2							
	Prince Wm Sound CC	•	19.6	95	.4							
	Cooperative Ext. Svc.		6.7	114.	0							
	Bristol Bay Campus		2.6	25.	8							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4:	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,52	3.3							
	Interior Campus		2.5	35.2	2							
	Kuskokwim Campus		16.6	61	.0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	.7							
	Ketchikan Campus		12.8	64.	0							
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	32.6	10,749.	0							

University of Alaska

Component: Northwest Campus (747)

	(===)						D-	-:4:	_
			Personal		Land/	Grants	Po	sitions	5
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		PPT	S NP
***	***********	** Changes Froi	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
UofA Base Adjustments 45-3	3-0008 Trout	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0	0	0

1048 Univ Rcpt -110.0

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

·	, ,		Personal		Land/	Grants	Pe	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

•	,		Personal					Land/	Grants					
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PF	T PPT	NP		
	Transfers out:													
	10480- (148.8); 10	0610- (.7)												
	Transfers in:													
	10020- 200.0; 100	70- 346.2	; 11740- 8.3	; 10150-	50.0									
	Mat-Su Campus													
	Transfers out:													
	10610- (1.5)													
	Transfers in:													
	10020- 200.0; 100	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10)480- 805.9							
	Prince William So	und CC												
	Transfers out:													
	10070- (39.5); 103	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)							
	Transfers in:	`	,,	, .	, , ,	,	,							
	10020- 175.0; 117	740- 276.7												
	Cooperative Exten	sion Servi	ce											
	Transfers out:													
	10040- (100.0); 10	0020- (427	'.3); 10480-	(279.7)										
	Transfers in:	·												
	10070- 274.7; 117	740- 5.0												
	Bristol Bay Campu	ıs												
	Transfers out:													
	10480- (138.6)													
	Transfers in:													
	10020- 427.3; 100	70- 138.6	; 10390- 19.	7										
	Chukchi Campus													
	Transfers in:													
	10040- 6.5; 10020)- 400.0; 1	0380- 7.7											
	Fairbanks Campu	S												
	Transfers out:													
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)							
	,	•		State of	•	•	,							

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants			sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		_
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:			•	·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2)											
	Transfers in:	•											
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus	5											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	80- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020-423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Northwest Campus (747)

BRU. Utiliversity of Alask	a i anbanno (200)		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	•	,	•									
	11740- 673.9												
	Ketchikan Campus	5											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Northwest Campus (747)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Northwest Campus (747)

•		, ,		Personal						Land/	Grants		P	osition	s
Change Record Title	Change Record Title		Totals	Services	Travel	Contractual	Supplies	Equipn	nent	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	*******	Changes From	m FY2003 A	uthorized	To FY2003 M	lanagement	t Plan '	******	******	******				
UofA Base Adjustment	s 45-3-0008	Trin	300.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	300.0	0	0	0
1002 Fed Rcpts	90.0														
1007 I/A Rcpts	197.0														
1174 UA I/A	13.0														

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

·	, ,		Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims		PFT	PPT	NP
	The Base Adjustm			ansfer rev	enue and exp	enditures	to more accur	ately reflect a	inticipated rev	/enue			

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Personal

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

Land/

Grants

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		P	sitions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 10	0480- (2,0	70.5)										
	Transfers in:												
	10030- 465.7; 1174	10- 21,351	.0; 10150-	1,200.0									
	Fairbanks Organized	d Researd	ch										
	Transfers out:												
	10040- (442.1); 100	030- (465.	7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0; 117	740- 5,949	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10480)- (103.2)											
	Transfers in:												
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campus	S											
	Transfers out:												
	10040- (39.4); 1048	30- (230.0))										
	Transfers in:												
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus												
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070)- 197.0; 1	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 1048	30- (96.1)											
	Transfers in:												
	10040- 663.0; 1151		10020-423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	00- 50.0											

State of Alaska

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		г	OSILIOII	5
Change Record Title	Trans Type	Totals	Services	Trave	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.	2; 10380)- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9): 10480- (2	25.0)									
	Transfers in:		- / ,	,									
	11740- 673.9												
	Ketchikan Campus	6											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070-156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											
	•												

University of Alaska

Personal

0.0

184.0

Component: Northwest Campus (747)

UofA Change between line items within the LIT

component 45-3-0013

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP

21.5

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

-19.9

48.0

0.0

0.0

0.0

-233.6 0

0

Land/

Grants

University of Alaska

Component: Northwest Campus (747)

			Personal					Land/	Grants		P	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan *******	*******	******				
UofA Transfer positions within components within UAF	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

•	, ,		Personal					Land/	Grants		P	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Cooperative Extens	sion Service)		FT	PT							
	2 FT Positions tran			s Campı	us +2								
	Net Change		+2										
	Chukchi Campus												
	1 FT position trans	ferred to Ru	ıral College	•	-1								
	Net Change		-1										
	Fairbanks Campus	6											
	2 FT positions trans				n Svc -2								
	1 FT position trans (not counted as po			•									
	previously split and				e)								
	6 Ft and 1 PT trans			oumpu	-6	-1							
	3 FT positions trans			ey Camp	-								
	4 FT, 1 PT transfer				-4	-1							
	12 FT, 1 PT transfe	erred from F	airbanks O	rg Res	12	1							
	7 FT positions net	change in s	plit designa	ation	-6								
	Net Change		-9 -	1									
	Fairbanks Organiz	ed Researc	h										
	Position 270621 tra	ans to Kusk	kokwim Car	npus	-1								
	1 position transferr	ed to Tanar	na Valley C	ampus	-1								
	4 FT, 1 PT transfe				4	1							
	12 FT, 1 PT transfe				-12	-1							
	6 FT positions net	change in s	plit designa	ation	6								
	Net Change		-4										
	Interior Campus												
	1 FT position trans	ferred to Fa	irbanks Ca	mpus									
				State of	Alaska								

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

•	,		Personal					Land/	Grants		P	ositions	ŝ
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	(not counted as p	osition tran	sferred since	e it was									
	previously split a	nd reported	in Fairbanks	s Campus	s)								
	1 FT position tran	sferred to F	Rural College	9	-1								
	Net Change		-1										
	Kuskokwim Cam	pus											
	Position 270621 t	trans from F	OR to KU		+1								
	Position 270648 t	trans to NW	С			-1							
	Net Change		+1	-1									
	Northwest Camp	us											
	Position 270648		from Kuskol	kwim Car	npus	+1							
	Net Change			+1									
	Rural College												
	1 FT position tran	nsferred from	n Chukchi C	ampus	+1								
	1 FT position tran				+1								
	6 FT and 1 PT po				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Ca	ampus											
	3 FT positions tra		om Fairbank	s Campu	s +3								
	1 FT position tran												
	Not Ohama		. 4										
	Net Change		+4										

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

	(===)		Personal		Lar	d/ Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies			Misc. PFT PPT NP

Subtotal 2,459.3 1,607.1 86.0 434.4 267.4 50.0 0.0 14.4 0.0 17 2 0

University of Alaska

Component: Northwest Campus (747)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2003 M	Managemer	nt Plan To F	Y2004 Gove	ernor ******	******	*****				
Consolidate Fund Source Definition	es to Match Statuto	ory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S 1038 UA/STF S\	-59.2 -166.6	Consolidate fund	I sources to	meet definition	on of Unive	ersity Receip	ots in AS 14	4.40.120 - 14	.40.491					
1039 UA/ICR	-30.0	The following fun	nd sources w	ill be combir	ned into the	e "University	/ Receipts"	fund source:						
1048 Univ Rcpt	255.8	1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirect	ory/Food/Aux t Tuition/Fee	kiliary Service es/Services										

86.0

434.4

267.4

50.0

0.0

14.4

0.0 17

2 0

Totals

2,459.3

1,607.1

University of Alaska

Component: Rural College (956)

				Personal					Land/	Grants		Р	osition	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	************	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized ****	******	******	***			
Conference Committee)	ConfCom	4,598.8	2,262.4	385.6	1,503.1	443.5	0.0	0.0	1.0	3.2	29	3	0
1002 Fed Rcpts	80.0													
1004 Gen Fund	2,768.0													
1007 I/A Rcpts	102.0													
1015 UA/DFA S	420.0													
1038 UA/STF S\	1,060.0													
1039 UA/ICR	63.2													
1048 Univ Rcpt	105.6													
		Subtotal	4,598.8	2,262.4	385.6	1,503.1	443.5	0.0	0.0	1.0	3.2	29	3	0

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		PPT	NP
***	**********	Changes Fro	m FY2003 /	Authorized	To FY2003 N	lanagemen	t Plan *******	*******	******				
transfer positions to compone	ents Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0

Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:

UAA

Anchorage Campus 64 FT

UAF

Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 6 FT

UAS

Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT

University of Alaska

Component: Rural College (956)

BRO. Onivers	aity of Alaska Fai	110a1113 (200)	,		Personal					Land/	Grants		Р	ositions	s
Change Record Title		Trans Ty	ре	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	****** Cha	nges Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	******				
UofA transfer Alaska Co Federation of Teachers Systemwide 45-3-0002		Trin		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0	Transfer A	CCFT Sala	ry Incre	ase to appro	priate all	ocations:								
1038 UA/STF S\	0.3														
		GF	SF												
		Anchorage	e Campus		178.2	57	.3								
		Kenai Pen	in. Campus	3	48.7	12	2								
		Kodiak Co	llege		10.5	1.9	9								
		Mat-Su Co	llege		21.1	6.3									
		Prince Wm	n. Sound Co	0	13.1	3.	9								
		Bristol Bay	/ Campus		4.4	.8									
		Chukchi C	ampus		5.9	1.0									
		Fairbanks	Campus		3.3	1.2	2								
		Interior Ca	mpus		2.9	.5									
		Kuskokwin	n Campus		8.8	1.	5								
		Northwest	Campus		6.7	1.	2								
		Rural Colle	ege		1.0	.3									
		Tanana Va	alley Campu	JS	33.0	8	3.7								
		Juneau Ca	ampus		21.1	7.	.0								
		Ketchikan	Campus		13.6	2	.3								
		Sitka Cam	pus		11.4	3.6	6								
		Systemwic	de Budget F	Reductio	ons										
		and Addition	•		(383.7)	(109	.7)								

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		P	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	*** Changes I	From FY2003	Authorized	To FY2003 N	/lanagemen	t Plan ******	******	******				
UofA transfer United Ac Systemwide 45-3-0004	ademics Salary	Incr Trin	17.	7 17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.8	Transfer Unit	ed Academics	Salary Increa	ase to appr	opriate alloc	ations:							
1038 UA/STF S\	3.9			•	• •	•								
	0.0	GF	NGF											
		Anchorage C		492.4	158.	1								
		Kenai Penin.		1.0	.3									
		Kodiak Colleg	•	.4	.1									
		Prince Wm. S		.8	.2									
		Cooperative I	Extension Ser	vice 45.3	1	8.4								
		Fairbanks Ca	ampus	544.8	198	5.5								
		Fairbanks Or	g. Research	165.2	20	7.6								
		Interior Camp	ous	3.8	.7									
		Kuskokwim C	Campus	3.0	.5	5								
		Northwest Ca	ampus	.4	.1									
		Rural College)	13.8	3.9									
		Tanana Valle	y Campus	3.9	1.	.0								
		Juneau Cam _l	pus	96.8	32.′	1								
		Systemwide I	Budget Reduc	tions										
		and Additions		(1,371.6)	(621.	5)								

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

					sonal						Land/	Grants			OSILIOII	
Change Record Title		Trans Ty	pe Tot	als Ser	vices	Travel	Contractual	Supplies	Equip	ment	Buildings	Claims	Misc.	PFT	PPT	NP
****	******	******	****** Change	s From F	Y2003 A	uthorized	To FY2003	Managemer	t Plan	*****	*******	******				
UofA transfer United Academ Salary Incr Systemwide 45-3-	•	Trin		1.8	1.8	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5	Transfer U	nited Academi	ics Salary	/ Increa	se to app	ropriate allo	cations:								
1038 UA/STF S\	0.3			•			•									
		GF	NGF													
		Anchorage	e Campus	109.	6	25.	.6									
		Kenai Pen	in. Campus	19.	9	3.	4									
		Kodiak Col		6.1		.7										
		Mat-Su Co	llege	23.0		5.0)									
		Prince Wm	n. Sound CC	7.0	6	1.	7									
		Bristol Bay	Campus	.5		.1										
		Chukchi C	ampus	.2												
		Fairbanks	Campus	14.3	3	4.	0									
		Interior Ca	mpus	1.6	i	.1										
		Kuskokwin	n Campus	1.0	0		1									
		Northwest	Campus	.3	3											
		Rural Colle	ege	1.5		.3										
		Tanana Va	alley Campus	2	1.0	3	3.9									
		Juneau Ca	ampus	21.	7	5.	3									
		Ketchikan	Campus	5.2	<u> </u>	.:	5									
		Sitka Cam	pus	5.4		1.3										
		Cuataminia	do Dudant Dad	uations												
		-	de Budget Red		١,	(50	0)									
		and Addition	JIIS	(238.9	1)	(52	.0)									

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

·		,	Personal						Land/	Grants		Р	osition	s
Change Record Title		Trans Type Totals		Travel Con	tractual	Supplies	Equipm	ent	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	******* Changes I	From FY2003	Authorized To	FY2003 N	lanagement	t Plan *	******	******	******				
UofA transfer Non Bargaining Systemwide 45-3-0006	g Salary Incr	Trin 50.	5 50.5	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.1	Transfer United Academics	s Salary Incre	ase to appropri	ate alloc	ations:								
1038 UA/STF S\	16.4													
		GF NGF												
		Statewide Services	225.0	121.1										
		Statewide Networks	121.4	65.7										
		Anchorage Campus	955.0	517.7										
		Kenai Penin. Campus	36.2	15.9										
		Kodiak College	21.3	7.2										
		Mat-Su College	37.5	18.8										
		Prince Wm. Sound CC	37.9	19.1										
		Cooperative Extension Svc	. 45.8	29.4										
		Bristol Bay Campus	15.1	5.0										
		Chukchi Campus	9.4	3.1										
		Fairbanks Campus	942.8	558.5										
		Fairbanks Org. Res	341.2	534.1										
		Interior Campus	17.6	6.0										
		Kuskokwim Campus	29.5	9.7										
		Northwest Campus	17.8	5.9										
		Rural College	34.1	16.4										
		Tanana Valley Campus	34.3	15.7										
		Juneau Campus	171.8	92.3										
		Ketchikan Campus	23.6	7.7										
		Sitka Campus	32.7	17.0										
		0 1 1 5 1 15 1												
		Systemwide Budget Reduc		(0.000.0)										
		and Additions	(3,150.0)	(2,066.3)										
				State of Alack	_									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Rural College (956)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	*******	******				
UofA transfer Fixed Cos Increases to Component		Trin	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.2	0	0	0
1002 Fed Rcpts	10.0													
1004 Gen Fund	8.6													
1038 UA/STF S\	52.9													
1048 Univ Rcpt	24.7													

University of Alaska

Component: Rural College (956)

,	` ,	Personal					Land/	Grants		P	ositions	,
Change Record Title	Trans Type Totals	s Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to dis	stribute budget	allocate	d by the Board	of Reger	nts to cover Fix	ed Costs and	Staff Benefit				
	Increases. Fixed Costs inc	lude: Inflationa	ary Cost	Increases, Ext	raordinary	y Utility Costs,	Information T	echnology Se	rvices,			
	Extraordinary Library Costs	s, State Room S	Scholars	hips, Facility N	l&R, Opei	rating Costs fo	r Additional F	acilities and A	dditiona	l		
	Needs for Extended Camp	ouses. Distribu	tion by (Campus is as f	ollows:							
	GF NGF											
	Statewide Services	;	31.1	481.	3							
	Statewide Networks	1	23.1	1,306	3							
	Anchorage Campus	3	14.6	2,808	3.9							
	Kenai P. Campus	ę	8.00	136.	8							
	Kodiak Campus	1	6.6	61.0	6							
	Mat-Su Campus	2	28.1	103.	2							
	Prince Wm Sound CC		19.6	95	4							
	Cooperative Ext. Svc.		6.7	114.)							
	Bristol Bay Campus		2.6	25.	3							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,52	3.3							
	Interior Campus		2.5	35.2)							
	Kuskokwim Campus		16.6	61	0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	7							
	Ketchikan Campus		12.8	64.)							
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	32.6	10,749.	0							

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

Personal Land/ Grants Positions

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

University of Alaska

Component: Rural College (956)

				Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagement	Plan *******	******	******				
UofA Base Adjustments	s 45-3-0008	Trout	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.0	0	0	0
1007 I/A Rcpts	-55.9													
1048 Univ Rcpt	-96.1													

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

·	, ,		Personal		Land/	Grants	Pe	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

·	, ,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10	0480- 805.9						
	Prince William Sc	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.0	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	'.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10		; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)						
				State of	Alaaka								

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants			sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		_
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:			•	·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2)											
	Transfers in:	•											
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus	5											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	80- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Rural College (956)

BRU. Utiliversity of Alask	a i anbanno (200)		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	•	,	•									
	11740- 673.9												
	Ketchikan Campus	5											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Rural College (956)

	(===)						Doo	:4:	
			Personal		Land/	Grants	Posi	itions	•
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT P	PPT	NP

University of Alaska

Component: Rural College (956)

				Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	*******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagement	t Plan ******	*******	******				
UofA Base Adjustments	45-3-0008	Trin	1,547.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,547.6	0	0	0
1002 Fed Rcpts	423.0													
1004 Gen Fund	663.0													
1015 UA/DFA S	80.0													
1038 UA/STF S\	115.0													
1039 UA/ICR	50.0													
1151 VoTech Ed	186.6													
1174 UA I/A	30.0													

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

•	, ,		Personal		Land/	Grants	ŗ	Position	s
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

·	, ,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10	0480- 805.9						
	Prince William Sc	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.0	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	'.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10		; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)						
				State of	Alaaka								

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

•	, ,		Personal					Land/	Grants		Po	sitions	3
Change Record Title	Trans Type	Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9)	; 10480- (2	2,070.5)										
	Transfers in:												
	10030- 465.7; 1	1740- 21,35	51.0; 10150-	1,200.0									
	Fairbanks Organ	ized Resea	arch										
	Transfers out:												
	10040- (442.1);	10030- (46	5.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0;	11740- 5,9	49.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10-	480- (103.2	2)										
	Transfers in:												
	10020- 591.2; 10	0070- 103.2	2; 10390- 19	.2									
	Kuskokwim Cam	ipus											
	Transfers out:												
	10040- (39.4); 1	0480- (230	.0)										
	Transfers in:												
	10070- 230.0; 10	0150- 85.0											
	Northwest Camp	us											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 100	070- 197.0;	11740- 13.0)									
	Rural College												
	Transfers out:												
	10070- (55.9); 1	0480- (96.1)										
	Transfers in:												
	10040- 663.0; 1		5; 10020- 42	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 10	J390- 50.0											

State of Alaska

University of Alaska

Component: Rural College (956)

BRU. Utiliversity of Alask	a i anbanno (200)		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	•	,	•									
	11740- 673.9												
	Ketchikan Campus	5											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Personal

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	lotais	Services	Travel Contra	ctual Supplies	Equipment	Buildings	Claims	Misc. PFI	PPI	NP

UofA Change between line items within the LIT 0.0 1,261.5 -66.9 185.9 84.4 10.0 0.0 15.0 -1,489.9 0 0 component 45-3-0013

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

Land/

Grants

University of Alaska

Component: Rural College (956)

			Personal					Land/	Grants		P	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	Changes Fro	om FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan ******	******	******				
UofA Transfer positions within components within UAF	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	0

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

•	, ,		Personal					Land/	Grants		P	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Cooperative Extens	sion Service)		FT	PT							
	2 FT Positions tran			s Campı	us +2								
	Net Change		+2										
	Chukchi Campus												
	1 FT position trans	ferred to Ru	ıral College	•	-1								
	Net Change		-1										
	Fairbanks Campus	6											
	2 FT positions trans				n Svc -2								
	1 FT position trans (not counted as po			•									
	previously split and				e)								
	6 Ft and 1 PT trans			oumpu	-6	-1							
	3 FT positions trans			ey Camp	-								
	4 FT, 1 PT transfer				-4	-1							
	12 FT, 1 PT transfe	erred from F	airbanks O	rg Res	12	1							
	7 FT positions net	change in s	plit designa	ation	-6								
	Net Change		-9 -	1									
	Fairbanks Organiz	ed Researc	h										
	Position 270621 tra	ans to Kusk	kokwim Car	npus	-1								
	1 position transferr	ed to Tanar	na Valley C	ampus	-1								
	4 FT, 1 PT transfe				4	1							
	12 FT, 1 PT transfe				-12	-1							
	6 FT positions net	change in s	plit designa	ation	6								
	Net Change		-4										
	Interior Campus												
	1 FT position trans	ferred to Fa	irbanks Ca	mpus									
				State of	Alaska								

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

•	,		Personal					Land/	Grants		P	ositions	ŝ
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	(not counted as p	osition tran	sferred since	e it was									
	previously split a	nd reported	in Fairbanks	s Campus	s)								
	1 FT position tran	sferred to F	Rural College	9	-1								
	Net Change		-1										
	Kuskokwim Cam	pus											
	Position 270621 t	trans from F	OR to KU		+1								
	Position 270648 t	trans to NW	С			-1							
	Net Change		+1	-1									
	Northwest Camp	us											
	Position 270648		from Kuskol	kwim Car	npus	+1							
	Net Change			+1									
	Rural College												
	1 FT position tran	nsferred from	n Chukchi C	ampus	+1								
	1 FT position tran				+1								
	6 FT and 1 PT po				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Ca	ampus											
	3 FT positions tra		om Fairbank	s Campu	s +3								
	1 FT position tran												
	Not Ohama		. 4										
	Net Change		+4										

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

Dittol Offivorolly of 7 flacti	a i anbanno (200)								D !!!	_
			Personal			Land/	Grants	,	Position	S
Change Record Title	Trans Type	Totals	Services	Travel Contractual	Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

Subtotal 6,161.9 3,595.2 318.7 1,689.0 527.9 10.0 0.0 16.0 5.1 43 4 0

University of Alaska

Component: Rural College (956)

BRU: University of Alaska Fairbanks (236)

	•			Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2003 N	/lanagement	Plan To FY	2004 Gover	nor ******	******	*****				
Consolidate Fund Source Definition	es to Match Statuto	ory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S 1038 UA/STF S\	-500.0 -1,248.8	Consolidate fund	sources to	meet definitio	on of Univer	sity Receip	ts in AS 14	.40.120 - 14.	40.491					
1039 UA/ICR	-1,248.6	The following fun	d sources w	vill be combin	ned into the	"University	Receipts"	fund source:						
1048 Univ Rcpt	1,862.0	1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirect	ory/Food/Aux t Tuition/Fee	kiliary Service es/Services										
		Totals	6,161.9	3,595.2	318.7	1,689.0	527.9	10.0	0.0	16.0	5.1	43	4	0

University of Alaska

Component: Tanana Valley Campus (2027)

				Personal					Land/	Grants		P	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Co	nference C	ommittee To	FY2003 Au	thorized ****	*****	******	***			
Conference Committee)	ConfCom	5,889.8	5,103.9	58.7	2.8	526.4	119.0	0.0	30.0	49.0	46	10	0
1004 Gen Fund	2,772.1													
1007 I/A Rcpts	55.2													
1038 UA/STF S\	2,290.4													
1039 UA/ICR	26.2													
1048 Univ Rcpt	598.9													
1151 VoTech Ed	147.0													
		Subtotal	5,889.8	5,103.9	58.7	2.8	526.4	119.0	0.0	30.0	49.0	46	10	0

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

	,		Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	/lanagemen	t Plan ******	******	*****				
transfer positions to compo	onents Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0

Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:

UAA

Anchorage Campus 64 FT

UAF

Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 6 FT

UAS

Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

Change Record Title		Trans Typ	e Tot	Persor		Contractual	Supplies	Fauinment	Land/	Grants	Misc.	DET	PPT	s NP
									- J-	Claims	WIISC.	FFI		
**	******	******	***** Change	s From FY20	03 Authorized	To FY2003	<i>l</i> lanagemer	nt Plan *****	******	******				
UofA transfer Alaska Comm Federation of Teachers Sala Systemwide 45-3-0002		Trin	2	1.7 41	1.7 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33.0	Transfer AC	CFT Salary I	ncrease to a	ppropriate all	ocations:								
1038 UA/STF S\	8.7		_											
		GF	SF											
		Anchorage	Campus	178.2	57	.3								
		Kenai Penir	n. Campus	48.7	12	2.2								
		Kodiak Colle	ege	10.5	1.9	9								
		Mat-Su Coll	ege	21.1	6.3	1								
		Prince Wm.	Sound CC	13.1	3.	9								
		Bristol Bay	Campus	4.4	.8									
		Chukchi Ca	mpus	5.9	1.0									
		Fairbanks C	Campus	3.3	1.2	2								
		Interior Cam	npus	2.9	.5									
		Kuskokwim	Campus	8.8	1.	5								
		Northwest C	Campus	6.7	1.	2								
		Rural Colleg	ge	1.0	.3									
		Tanana Vall	ley Campus	33.0	;	8.7								
		Juneau Car	npus	21.1	7	.0								
		Ketchikan C	ampus	13.6	2	.3								
		Sitka Camp	us	11.4	3.6	6								
		Systemwide	Budget Red	uctions										
		and Addition	-	(383.7)	(109	.7)								

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		P	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	******* Cha	nges Fro	m FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan ******	*******	******				
UofA transfer United Ad Systemwide 45-3-0004	,	ncr Trin	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9	Transfer United Acad	lemics S	Salary Increa	ase to appr	opriate alloc	ations:							
1038 UA/STF S\	1.0			•		•								
		GF NGF												
		Anchorage Campus		492.4	158.	1								
		Kenai Penin. Campus	S	1.0	.3									
		Kodiak College		.4	.1									
		Prince Wm. Sound Co	С	.8	.2									
		Cooperative Extensio	n Servic	e 45.3	1	8.4								
		Fairbanks Campus		544.8	198	.5								
		Fairbanks Org. Resea	arch	165.2	20	7.6								
		Interior Campus		3.8	.7									
		Kuskokwim Campus		3.0	.5	5								
		Northwest Campus		.4	.1									
		Rural College		13.8	3.9									
		Tanana Valley Camp	us	3.9	1.	0								
		Juneau Campus		96.8	32.′	I								
		Systemwide Budget I	Reductio	ons										
		and Additions		,371.6)	(621.	5)								

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

•	. ,		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type		Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	******** Char	nges Fron	n FY2003 A	Authorized	To FY2003 N	/lanagemen	nt Plan ******	********	******				
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	s Trin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.0	Transfer United Acade	emics Sa	alary Increa	ase to app	ropriate alloc	cations:							
1038 UA/STF S\ 3.9													
	GF NGF												
	Anchorage Campus	1	09.6	25	.6								
	Kenai Penin. Campus	i	19.9	3	.4								
	Kodiak College		6.1	.7									
	Mat-Su College	2	23.0	5.0									
	Prince Wm. Sound CC		7.6	1.	7								
	Bristol Bay Campus		.5	.1									
	Chukchi Campus		.2										
	Fairbanks Campus		14.3	4	.0								
	Interior Campus		1.6	.1									
	Kuskokwim Campus		1.0		1								
	Northwest Campus		.3										
	Rural College		1.5	.3	}								
	Tanana Valley Campu	IS	21.0	3	3.9								
	Juneau Campus		21.7	5.	3								
	Ketchikan Campus		5.2		5								
	Sitka Campus	;	5.4	1.3									
	Systemwide Budget R			/									
	and Additions	(2	38.9)	(52	1.0)								

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

•		,		Personal						Land/	Grants		P	osition	s
Change Record Title		Trans Type To	otals	Services	Travel C	ontractual	Supplies	Equipn	nent	Buildings	Claims	Misc.	PFT	PPT	NP
*****	*****	******* Chang	ges Fro	om FY2003 A	Authorized To	o FY2003 N	lanagemen	t Plan	******	******	******				
UofA transfer Non Bargaining S Systemwide 45-3-0006	Salary Incr	Trin	50.0	50.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
	4.3 5.7	Transfer United Acader	mics S	Salary Increa	ase to approp	priate alloc	ations:								
		GF NGF													
		Statewide Services		225.0	121.1										
		Statewide Networks		121.4	65.7										
		Anchorage Campus		955.0	517.7	7									
		Kenai Penin. Campus		36.2	15.9										
		Kodiak College		21.3	7.2										
		Mat-Su College		37.5	18.8										
		Prince Wm. Sound CC		37.9	19.1										
		Cooperative Extension	Svc.	45.8	29										
		Bristol Bay Campus		15.1	5.0										
		Chukchi Campus		9.4	3.1										
		Fairbanks Campus		942.8	558.										
		Fairbanks Org. Res		341.2	534.	1									
		Interior Campus		17.6	6.0										
		Kuskokwim Campus		29.5	9.7										
		Northwest Campus		17.8	5.9)									
		Rural College		34.1	16.4										
		Tanana Valley Campus	3	34.3	15.	7									
		Juneau Campus		171.8	92.3										
		Ketchikan Campus		23.6	7.7	•									
		Sitka Campus		32.7	17.0										
		Customwide Budget De	duot:	202											
		Systemwide Budget Re and Additions		3,150.0)	(2,066	.3)									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Tanana Valley Campus (2027)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	*********	******				
UofA transfer Fixed Cos Increases to Component		Trin	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	122.1	0	0	0
1004 Gen Fund	6.8													
1038 UA/STF S\	95.3													
1048 Univ Rcpt	20.0													

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Ala	,	Personal					Land/	Grants			ositions	š
Change Record Title	Trans Type Total	s Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to di	stribute budget	allocate	d by the Board	l of Regen	ts to cover Fix	ced Costs and	Staff Benefit				
	Increases. Fixed Costs inc		•			•		• • • • • • • • • • • • • • • • • • • •				
	Extraordinary Library Cost					ating Costs fo	r Additional F	acilities and A	dditional	l		
	Needs for Extended Camp	ouses. Distribu	tion by C	Campus is as f	ollows:							
	GF NGF											
	Statewide Services		31.1	481.								
	Statewide Networks	1	23.1	1,306	.3							
	Anchorage Campus	3	14.6	2,808	3.9							
	Kenai P. Campus	g	8.00	136	8							
	Kodiak Campus	1	6.6	61.	3							
	Mat-Su Campus	2	8.1	103.	2							
	Prince Wm Sound CC	•	19.6	95	.4							
	Cooperative Ext. Svc.		6.7	114.	0							
	Bristol Bay Campus		2.6	25.	8							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4:	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,52	3.3							
	Interior Campus		2.5	35.2	2							
	Kuskokwim Campus		16.6	61	.0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	.7							
	Ketchikan Campus		12.8	64.	0							
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	32.6	10,749.	0							

University of Alaska

Component: Tanana Valley Campus (2027)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

University of Alaska

Component: Tanana Valley Campus (2027)

1048 Univ Rcpt

BRU: University of Alaska Fairbanks (236)

-305.9

			Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	***********	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagemen	t Plan *******	******	******				
UofA Base Adjustments 45-3-	-0008 Trout	-305.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-305.9	0	0	0

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP
			Personal		Land/	Grants	Positions

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

•	,		Personal					Land/	Grants		Po	sitions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10)480- 805.9						
	Prince William So	und CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	7.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10	070- 138.6	; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 1002	0- 400.0; 1	10380- 7.7										
	Fairbanks Campu	IS											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-		-	483.8); 10	380- (147.1)						
				State of	Alaska								

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants			Sitions	•
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:				·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	30- (103.2)											
	Transfers in:	•											
	10020- 591.2; 100	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 101	50- 85.0											
	Northwest Campus	S											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	180- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Tanana Valley Campus (2027)

BRO. Offiversity of Alas	(200)		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Ca	mpus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	070- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10	070- (648.9	9); 10480- (2	(5.0)									
	Transfers in:	•		•									
	11740- 673.9												
	Ketchikan Campu	S											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	740- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	0- 57.4											

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
UofA Base Adjustments	45-3-0008	Trin	550.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	550.3	0	0	0
1004 Gen Fund	139.4													
1007 I/A Rcpts	200.7													
1038 UA/STF S\	155.0													
1174 UA I/A	55.2													

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

			Personal		Land/	Grants		-
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

·	, ,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10	0480- 805.9						
	Prince William Sc	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.0	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exter	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	'.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10		; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Campu	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)						
				State of	Alaaka								

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9);	10480- (2,	070.5)										
	Transfers in:												
	10030- 465.7; 11	740- 21,35	1.0; 10150-	1,200.0									
	Fairbanks Organi	zed Reseai	rch										
	Transfers out:												
	10040- (442.1); 1	0030- (465	.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)						
	Transfers in:	•	•	,	•	•							
	10020- 5,400.0;	11740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 104	180- (103.2))										
	Transfers in:												
	10020- 591.2; 10	070- 103.2	; 10390- 19.	2									
	Kuskokwim Cam	pus											
	Transfers out:	•											
	10040- (39.4); 10)480- (230.0	0)										
	Transfers in:												
	10070- 230.0; 10	150-85.0											
	Northwest Camp	us											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 100	70- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 10)480- (96.1))										
	Transfers in:												
	10040-663.0; 11		; 10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 10	390- 50.0											

State of Alaska

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

	Title		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Ca	mpus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	070- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 10	070- (648.9	9); 10480- (2	25.0)									
	Transfers in:	,		,									
	11740- 673.9												
	Ketchikan Campu	S											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	740- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	0- 57.4											

University of Alaska

Component: Tanana Valley Campus (2027)

UofA Change between line items within the LIT

component 45-3-0013

BRU: University of Alaska Fairbanks (236)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP

-15.8

-0.0

-444.1

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

810.3

26.8

27.8

0.0

5.0

-410.0 0

0

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

	(200)		Personal					Land/	Grants		P	ositions	;
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan *******	*********	******				
UofA Transfer positions within components within UAF	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

•	, ,		Personal					Land/	Grants		P	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Cooperative Extens	sion Service)		FT	PT							
	2 FT Positions tran			s Campı	us +2								
	Net Change		+2										
	Chukchi Campus												
	1 FT position trans	ferred to Ru	ıral College	•	-1								
	Net Change		-1										
	Fairbanks Campus	6											
	2 FT positions trans				n Svc -2								
	1 FT position trans (not counted as po			•									
	previously split and				e)								
	6 Ft and 1 PT trans			oumpu	-6	-1							
	3 FT positions trans			ey Camp	-								
	4 FT, 1 PT transfer				-4	-1							
	12 FT, 1 PT transfe	erred from F	airbanks O	rg Res	12	1							
	7 FT positions net	change in s	plit designa	ation	-6								
	Net Change		-9 -	1									
	Fairbanks Organiz	ed Researc	h										
	Position 270621 tra	ans to Kusk	kokwim Car	npus	-1								
	1 position transferr	ed to Tanar	na Valley C	ampus	-1								
	4 FT, 1 PT transfe				4	1							
	12 FT, 1 PT transfe				-12	-1							
	6 FT positions net	change in s	plit designa	ation	6								
	Net Change		-4										
	Interior Campus												
	1 FT position trans	ferred to Fa	irbanks Ca	mpus									
				State of	Alaska								

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

•	,		Personal					Land/	Grants		P	ositions	ŝ
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	(not counted as p	osition tran	sferred since	e it was									
	previously split a	nd reported	in Fairbanks	s Campus	s)								
	1 FT position tran	sferred to F	Rural College	9	-1								
	Net Change		-1										
	Kuskokwim Cam	pus											
	Position 270621 t	trans from F	OR to KU		+1								
	Position 270648 t	trans to NW	С			-1							
	Net Change		+1	-1									
	Northwest Camp	us											
	Position 270648		from Kuskol	kwim Car	npus	+1							
	Net Change			+1									
	Rural College												
	1 FT position tran	nsferred from	n Chukchi C	ampus	+1								
	1 FT position tran				+1								
	6 FT and 1 PT po				+6	+1							
	Net Change		+8	+1									
	Tanana Valley Ca	ampus											
	3 FT positions tra		om Fairbank	s Campu	s +3								
	1 FT position tran												
	Not Ohama		. 4										
	Net Change		+4										

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

	(===)		Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment		Claims	Misc. PFT PPT NP

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totala	Personal	Traval	Contractual	Cunnline	Equipment	Land/	Grants	Mico		ositions	
Change Record Title	Trans Type	Totals	Services	iravei	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	FFI	PPT	NP
*******	*******	Changes Fro	om FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan *******	*******	******				
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	The following cor	mponents ha	ave position	ıs with sta	tus changes:								
	Cooperative Exte		e										
	Fairbanks Camp PFT +25 PPT -												
	Fairbanks Organ PFT 19 PPT -		ch										
	Kuskokwim Cam PFT +1 PPT -												
	Tanana Valley Ca PFT +1 PPT -												

42.9

553.2

146.8

813.1

4,781.3

6,377.8

Subtotal

35.0

5.5 57

9 0

0.0

University of Alaska

Component: Tanana Valley Campus (2027)

BRU: University of Alaska Fairbanks (236)

	,	- ansamo (200)		Personal					Land/	Grants		Р	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********	Changes Fr	om FY2003 N	/lanageme	nt Plan To F	Y2004 Gove	ernor ******	******	******				
Consolidate Fund Source Definition	es to Match Sta	atutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF S\ 1039 UA/ICR	-2,570.0 -26.2	Consolidate fund	sources to	meet definitio	on of Univ	ersity Receip	ots in AS 14	4.40.120 - 14	.40.491					
1048 Univ Rcpt	2,596.2	The following fun	d sources w	ill be combir	ned into th	e "University	Receipts"	fund source:						
		1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirect	ory/Food/Aux t Tuition/Fee	kiliary Service es/Services										

42.9

813.1

553.2

146.8

0.0

35.0

Totals

6,377.8

4,781.3

5.5 57

9 0

University of Alaska

Component: Juneau Campus (762)

	,	,		Personal					Land/	Grants		Р	ositions	5
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized ****	*****	******	***			
Conference Committee		ConfCom	25,349.7	15,141.7	407.0	4,007.3	3,701.7	92.1	0.0	1,012.3	987.6	211	10	0
1002 Fed Rcpts	1,587.7													
1003 G/F Match	18.2													
1004 Gen Fund	13,236.6													
1007 I/A Rcpts	673.9													
1010 UA/INT INC	62.7													
1015 UA/DFA S	3,082.7													
1038 UA/STF S\	3,504.0													
1039 UA/ICR	198.1													
1048 Univ Rcpt	2,599.6													
1061 CIP Rcpts	275.0													
1151 VoTech Ed	111.2													
		Subtotal	25,349.7	15,141.7	407.0	4,007.3	3,701.7	92.1	0.0	1,012.3	987.6	211	10	0

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		PPT	NP
***	**********	Changes Fro	m FY2003 /	Authorized	To FY2003 N	lanagemen	t Plan *******	******	******				
transfer positions to compone	ents Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	0	0

Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components:

UAA

Anchorage Campus 64 FT

UAF

Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 6 FT

UAS

Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PT NP NP NP	Change Beaud Title		Trans Tru	т.		rsonal	Tuescal	Comtroctu	- L C		C :	4	Land/	Grants	Miss		DDT	
UofA transfer Alaska Community College Federation of Teachers Salary Increase to appropriate allocations: 1004 Gen Fund 21.1 1004 Gen Fund 21.1 1038 UA/STF S) 7.0	Change Record Title		Trans Typ	oe 10	tais Se	ervices	iravei	Contractu	ai Sup	piles	Equipm	ient	Buildings	Claims	WIISC.	PFI	PPT	NP
Federation of Teachers Salary Incr Systemwide 45-3-0007 1004 Gen Fund 21.1 1038 UA/STF S' 7.0		*******	*******	****** Change	es From	FY2003 A	Authorized	To FY200	3 Manag	ement	Plan *	*****	*******	******				
1038 UA/STF S 7.0 GF SF Anchorage Campus 178.2 57.3 Kenai Penin. Campus 48.7 12.2 Kodiak College 10.5 1.9 Mat-Su College 21.1 6.3 Prince Wm. Sound CC 13.1 3.9 Sitika Campus 5.9 1.0 Fairbanks Campus 3.3 1.2 Interior Campus 2.9 5 Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitika Campus 11.4 3.6 Systemwide Budget Reductions	Federation of Teachers Sa		Trin		28.1	28.1	0.0	0	.0	0.0		0.0	0.0	0.0	0.0	0	0	0
GF SF Anchorage Campus 178.2 57.3 Kenai Penin. Campus 48.7 12.2 Kodiak College 10.5 1.9 Mat-Su College 21.1 6.3 Prince Wm. Sound CC 13.1 3.9 Bristol Bay Campus 4.4 8 Chukchi Campus 5.9 1.0 Fairbanks Campus 3.3 1.2 Interior Campus 2.9 .5 Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions	1004 Gen Fund	21.1	Transfer AC	CCFT Salary	Increase	to appro	opriate all	ocations:										
Anchorage Campus 178.2 57.3 Kenai Penin. Campus 48.7 12.2 Kodiak College 10.5 1.9 Mat-Su College 21.1 6.3 Prince Wm. Sound CC 13.1 3.9 Bristol Bay Campus 4.4 8 Chukchi Campus 5.9 1.0 Fairbanks Campus 3.3 1.2 Interior Campus 2.9 .5 Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions	1038 UA/STF S\	7.0		-			•											
Kenai Penin. Campus 48.7 12.2 Kodiak College 10.5 1.9 Mat-Su College 21.1 6.3 Prince Wm. Sound CC 13.1 3.9 Bristol Bay Campus 4.4 .8 Chukchi Campus 5.9 1.0 Fairbanks Campus 3.3 1.2 Interior Campus 2.9 .5 Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6			GF	SF														
Kodiak College 10.5 1.9 Mat-Su College 21.1 6.3 Prince Wm. Sound CC 13.1 3.9 Bristol Bay Campus 4.4 .8 Chukchi Campus 5.9 1.0 Fairbanks Campus 3.3 1.2 Interior Campus 2.9 .5 Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions Systemwide Budget Reductions			Anchorage	Campus	178	3.2	57	.3										
Mat-Su College 21.1 6.3 Prince Wm. Sound CC 13.1 3.9 Bristol Bay Campus 4.4 .8 Chukchi Campus 5.9 1.0 Fairbanks Campus 3.3 1.2 Interior Campus 2.9 .5 Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions 11.4 3.6			Kenai Peni	n. Campus	48	3.7	12	2										
Prince Wm. Sound CC 13.1 3.9 Bristol Bay Campus 4.4 .8 Chukchi Campus 5.9 1.0 Fairbanks Campus 3.3 1.2 Interior Campus 2.9 .5 Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions Systemwide Budget Reductions			Kodiak Coll	lege	10.	5	1.9	9										
Bristol Bay Campus 4.4 .8 Chukchi Campus 5.9 1.0 Fairbanks Campus 3.3 1.2 Interior Campus 2.9 .5 Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions			Mat-Su Col	lege	21.	1	6.3											
Chukchi Campus 5.9 1.0 Fairbanks Campus 3.3 1.2 Interior Campus 2.9 .5 Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions			Prince Wm.	. Sound CC	13	3.1	3.	9										
Fairbanks Campus 3.3 1.2 Interior Campus 2.9 .5 Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions			Bristol Bay	Campus	4	.4	.8											
Interior Campus 2.9 .5 Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions			Chukchi Ca	ampus	5.	.9	1.0											
Kuskokwim Campus 8.8 1.5 Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions			Fairbanks (Campus	3	.3	1.2	2										
Northwest Campus 6.7 1.2 Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions			Interior Car	npus	2.	9	.5											
Rural College 1.0 .3 Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions			Kuskokwim	n Campus	8	3.8	1.	5										
Tanana Valley Campus 33.0 8.7 Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions			Northwest (Campus	6	6.7	1.	2										
Juneau Campus 21.1 7.0 Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions			Rural Colle	ge	1.	0	.3											
Ketchikan Campus 13.6 2.3 Sitka Campus 11.4 3.6 Systemwide Budget Reductions			Tanana Val	lley Campus	3	3.0	8	3.7										
Sitka Campus 11.4 3.6 Systemwide Budget Reductions			Juneau Ca	mpus	21	.1	7.	.0										
Systemwide Budget Reductions			Ketchikan (Campus	13	3.6	2	.3										
			Sitka Camp	ous	11.	4	3.6	6										
			Systemwid	e Budget Red	ductions													
			-	-		3.7)	(109	.7)										

University of Alaska

Component: Juneau Campus (762)

DICO. OTHIVETSIL	y Of Alaska Sou	(237)		Personal					Land/	Grants		P	ositions	;
Change Record Title		Trans Type	Totals	Services	Travel (Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fro	om FY2003 A	Authorized	To FY2003 N	lanagement	Plan ******	******	*****				
UofA transfer Ak Higher E Trades Employees Salary 45-3-0003			51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	41.0	Transfer AHECT	E Salary Inc	rease to app	ropriate all	ocations:								
1048 Univ Rcpt	10.2													
		GF N	NGF											
		Anchorage Camp	pus	97.0	22.6									
		Kenai Penin. Car	mpus	2.7	.5									
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Sour	nd CC	4.3	.9									
		Fairbanks Camp	us	289.2	79.									
		Fairbanks Org. R	Research	58.8	14.	9								
		Kuskokwim Cam	npus	4.3	.4									
		Northwest Camp	ous	3.3	.4									
		Juneau Campus		41.0	10.2									
		Ketchikan Camp	us	5.0	.5									
		Sitka Campus		2.5	.6									
		Systemwide Bud	lget Reduction	ons										
		and Additions		(521.1)	(132.3)								

University of Alaska

Component: Juneau Campus (762)

BRU: University	OI Alaska Soul	ineasi (237)		Personal					Land/	Grants		Р	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	******	****** Ch	anges Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	*****				
UofA transfer United Acade Systemwide 45-3-0004	emics Salary Inci	r Trin	128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	96.8	Transfer United Aca	demics S	Salary Increa	se to appr	opriate alloc	ations:							
1038 UA/STF S\	32.1			,		•								
		GF NGF												
		Anchorage Campus		492.4	158.	1								
		Kenai Penin. Campu	JS	1.0	.3									
		Kodiak College		.4	.1									
		Prince Wm. Sound C	CC	.8	.2									
		Cooperative Extensi	on Servic	e 45.3	1	8.4								
		Fairbanks Campus		544.8	198	.5								
		Fairbanks Org. Rese	earch	165.2	207	7.6								
		Interior Campus		3.8	.7									
		Kuskokwim Campus	3	3.0	.5	5								
		Northwest Campus		.4	.1									
		Rural College		13.8	3.9									
		Tanana Valley Camp	ous	3.9	1.	0								
		Juneau Campus		96.8	32.1	I								
		Systemwide Budget	Reduction	ons										
		and Additions		,371.6)	(621.	5)								

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

•	,	•		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans	Туре	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	*******	********** Cha	nges Fro	om FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan ******	*******	******				
UofA transfer United Academic Ac Salary Incr Systemwide 45-3-0005	•		27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.7	Transfe	r United Acad	demics S	Salary Increa	ase to app	ropriate alloc	ations:							
1038 UA/STF S ¹ 5.3														
	GF	NGF												
	Anchora	age Campus		109.6	25	.6								
	Kenai P	enin. Campu	S	19.9	3	.4								
	Kodiak (College		6.1	.7									
	Mat-Su	College		23.0	5.0)								
	Prince V	Vm. Sound C	С	7.6	1.	.7								
	Bristol E	Bay Campus		.5	.1									
	Chukch	i Campus		.2										
	Fairban	ks Campus		14.3	4	.0								
	Interior	Campus		1.6	.1	1								
	Kuskok	wim Campus		1.0		.1								
		est Campus		.3										
	Rural Co	•		1.5	.3	3								
		Valley Camp	us	21.0		3.9								
	Juneau	Campus		21.7	5.	3								
		an Campus		5.2		5								
	Sitka Ca	•		5.4	1.3									
	•	wide Budget												
	and Add	ditions	(238.9)	(52	2.0)								

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

				Personal						Land/	Grants			osition	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equip	oment	Buildings	Claims	Misc.	PFI	PPI	NP
*****	******	****** Char	nges Fro	om FY2003 A	Authorized	To FY2003 I	/lanagemen	t Plan	******	******	******				
UofA transfer Non Bargaining S Systemwide 45-3-0006	Salary Incr	Trin	264.1	264.1	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17	1.8	Transfer United Acade	emics S	Salary Increa	ase to app	ropriate alloc	cations:								
1015 UA/DFA S 4	0.7														
1038 UA/STF S\ 49	9.4	GF NGF													
1039 UA/ICR	2.2	Statewide Services		225.0	121.										
		Statewide Networks		121.4	65.	7									
		Anchorage Campus		955.0	517	7.7									
		Kenai Penin. Campus	;	36.2	15	.9									
		Kodiak College		21.3	7.2	2									
		Mat-Su College		37.5	18.8	3									
		Prince Wm. Sound CO		37.9	19	9.1									
		Cooperative Extension	n Svc.	45.8	2	29.4									
		Bristol Bay Campus		15.1	5	.0									
		Chukchi Campus		9.4	3.	.1									
		Fairbanks Campus		942.8	55	8.5									
		Fairbanks Org. Res		341.2	53	4.1									
		Interior Campus		17.6	6	5.0									
		Kuskokwim Campus		29.5	ç	9.7									
		Northwest Campus		17.8	į	5.9									
		Rural College		34.1	16.	.4									
		Tanana Valley Campu	IS	34.3	1	5.7									
		Juneau Campus		171.8	9	2.3									
		Ketchikan Campus		23.6	7	' .7									
		Sitka Campus		32.7	17.	0									
		Systemwide Budget R													
		and Additions	(3,150.0)	(2,06	66.3)									
					01-16	VII									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Juneau Campus (762)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagement	Plan ******	******	******				
UofA transfer Fixed Cost Increases to Components		Trin	767.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	767.0	0	0	0
1002 Fed Rcpts	100.0													
1004 Gen Fund	294.3													
1038 UA/STF S\	90.3													
1039 UA/ICR	200.0													
1048 Univ Rcpt	82.4													

University of Alaska

Component: Juneau Campus (762)

		Personal			Land/	Grants		Positions	3
Change Record Title	Trans Type Totals		l Contractual Su	pplies Equipment	Buildings	Claims	Misc. PF	Г РРТ	NP
	This change record is to dis	stribute budget allocate	ed by the Board of	Regents to cover Fi	xed Costs and	d Staff Benefit			
	Increases. Fixed Costs inc	lude: Inflationary Cost	Increases, Extrao	rdinary Utility Costs	, Information	Γechnology S	ervices,		
	Extraordinary Library Costs	s, State Room Scholars	ships, Facility M&R	, Operating Costs for	or Additional F	acilities and A	Additional		
	Needs for Extended Camp	uses. Distribution by	Campus is as follo	ows:					
	GF NGF								
	Statewide Services	31.1	481.3						
	Statewide Networks	123.1	1,306.3						
	Anchorage Campus	314.6	2,808.9						
	Kenai P. Campus	90.8	136.8						
	Kodiak Campus	16.6	61.6						
	Mat-Su Campus	28.1	103.2						
	Prince Wm Sound CC	19.6	95.4						
	Cooperative Ext. Svc.	6.7	114.0						
	Bristol Bay Campus	2.6	25.8						
	Chukchi Campus	2.9	16.5						
	Fairbanks Campus	432.3	3,107.5						
	Fairbanks Org. Research	0	1,523.3						
	Interior Campus	2.5	35.2						
	Kuskokwim Campus	16.6	61.0						
	Northwest Campus	6.1	37.5						
	Rural College	8.6	87.6						
	Tanana Valley Campus	6.8	115.3						
	Juneau Campus	294.3	472.7						
	Ketchikan Campus	12.8	64.0						
	Sitka Campus	16.5	95.1						
	Total U of A	1,432.6	10,749.0						

University of Alaska

Component: Juneau Campus (762)

	(===)							Desition	_
			Personal		Land/	Grants		Position	5
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PF	r PPT	NP

University of Alaska

Component: Juneau Campus (762)

				Personal					Land/	Grants		Р	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
UofA Base Adjustments	s 45-3-0008	Trout	-689.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-689.3	0	0	0
1004 Gen Fund	-15.4													
1007 I/A Rcpts	-648.9													
1048 Univ Rcpt	-25.0													

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

			Personal		Land/	Grants	i ositions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildinas	Claims	Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

·	, ,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10	0480- 805.9						
	Prince William Sc	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.0	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exte	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	'.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10		; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Camp	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)						
				State of	Alooko								

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

			Personal					Land/	Grants		P	sitions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 10	0480- (2,0	70.5)										
	Transfers in:												
	10030- 465.7; 1174	10- 21,351	.0; 10150-	1,200.0									
	Fairbanks Organized	d Researd	ch										
	Transfers out:												
	10040- (442.1); 100	030- (465.	7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0; 117	740- 5,949	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10480)- (103.2)											
	Transfers in:												
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campus	S											
	Transfers out:												
	10040- (39.4); 1048	30- (230.0))										
	Transfers in:												
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus												
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070)- 197.0; 1	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 1048	30- (96.1)											
	Transfers in:												
	10040- 663.0; 1151		10020-423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	00- 50.0											

State of Alaska

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

			Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	,	,	•									
	11740- 673.9												
	Ketchikan Campus	6											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	'40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

Personal Land/ Grants Positions

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

University of Alaska

Component: Juneau Campus (762)

				Personal					Land/	Grants		P	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	: Plan ******	******	******				
UofA Base Adjustments 45	-3-0008	Trin	673.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	673.9	0	0	0
1174 UA I/A	673.9													

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

·	, ,		Personal		Land/	Grants	P	osition	S
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040- 215.0; 11740- 11,063.6; 10390- 25.0; 10610- 3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

·	, ,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10	0480- 805.9						
	Prince William Sc	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.0	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exte	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	'.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10		; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Camp	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)						
				State of	Alooko								

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

			Personal					Land/	Grants			sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		_
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:			•	·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2)											
	Transfers in:	•											
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus	5											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	80- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

			Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	,	,	•									
	11740- 673.9												
	Ketchikan Campus	6											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	'40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

			Personal					Land/	Grants		P	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
			Jervices					Dunumys	Ciamis				<u></u>
UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	Trin	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	294.8	0	0	0
1004 Gen Fund 294.8	In Scenario FY2003 was placed in the Scomponents using the Statewide Services	ystemwic	le Budget Re										
	Anchorage Campus Fairbanks Campus Juneau Campus		.8 .6										

SYSBRA

(2,000.0)

University of Alaska

Component: Juneau Campus (762)

BRU: University of Alaska Southeast (237)

			Personal					Land/	Grants		P	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	********	Changes Fro	m FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan ******	*******	******				
UofA Change between line items within component 45-3-0013	the LIT	0.0	533.8	448.1	234.9	-473.5	-39.3	0.0	-8.4	-695.6	0	0	0

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

		Subtotal	26,895.4	16,174.8	855.1	4,242.2	3,228.2	52.8	0.0	1,003.9	1,338.4 2	240	10	0
	*******	*******	Changes Fro	om FY2003 N	lanagement	Plan To FY2	004 Governo	or ********	******	******				
Consolidate Fund Soul Definition	rces to Match S	tatutory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-62.7	Consolidate fund	sources to r	neet definitio	n of Univer	sity Receipts	s in AS 14.40).120 - 14.40.	491					
1015 UA/DFA S	-3,123.4													
1038 UA/STF S\	-3,688.1	The following fun	d sources w	ill be combin	ed into the	"University F	Receipts" fur	nd source:						
1039 UA/ICR	-400.3	404011 : '												
1048 Univ Rcpt	7,274.5	1010 University of 1015 U/A Dormito 1038 U/A Studen 1039 U/A Indirect	ory/Food/Aux t Tuition/Fee	iliary Service s/Services										

Totals 26,895.4 16,174.8 855.1 4,242.2 3,228.2 52.8 0.0 1,003.9 1,338.4 240 10 0

University of Alaska

Component: Ketchikan Campus (765)

	,	,		Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	*****	******	***			
Conference Committee		ConfCom	4,138.9	1,791.8	61.1	1,707.1	501.8	31.4	0.0	26.5	19.2	28	4	0
1002 Fed Rcpts	1,052.2													
1004 Gen Fund	1,686.3													
1007 I/A Rcpts	13.1													
1010 UA/INT INC	0.1													
1015 UA/DFA S	95.6													
1038 UA/STF S\	644.8													
1039 UA/ICR	20.8													
1048 Univ Rcpt	574.0													
1151 VoTech Ed	52.0													
		Subtotal	4,138.9	1,791.8	61.1	1,707.1	501.8	31.4	0.0	26.5	19.2	28	4	0

University of Alaska

Component: Ketchikan Campus (765)

Dito. Onivers	ange Record Title	utileast (257	,		Personal					Land/	Grants		Р	ositions	s
Change Record Title		Trans Ty	/pe	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	******* Cha	nges Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	*******	******				
UofA transfer Alaska Cor Federation of Teachers Systemwide 45-3-0002		Trin		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.6	Transfer A	CCFT Sala	ry Incre	ase to appro	priate all	ocations:								
1038 UA/STF S\	2.3														
		GF	SF												
		Anchorage	e Campus		178.2	57	.3								
		Kenai Pen	in. Campus	6	48.7	12	2.2								
		Kodiak Co	llege		10.5	1.9	9								
		Mat-Su Co	ollege		21.1	6.3	1								
	Prince Wm	n. Sound Co	2	13.1	3.	9									
		Bristol Bay	y Campus		4.4	.8									
		Chukchi C	ampus		5.9	1.0									
		Fairbanks	Campus		3.3	1.2	2								
		Interior Ca	ampus		2.9	.5									
		Kuskokwir	m Campus		8.8	1.	5								
		Northwest	t Campus		6.7	1.	2								
		Rural Colle	ege		1.0	.3									
		Tanana Va	alley Campi	as	33.0	8	8.7								
		Juneau Ca	ampus		21.1	7.	.0								
		Ketchikan	Campus		13.6	2	.3								
		Sitka Cam	pus		11.4	3.6	6								
		Systemwic	de Budget F	Reductio	ons										
		and Additi	•		(383.7)	(109	.7)								

University of Alaska

Component: Ketchikan Campus (765)

BRO. Offiversit	y of Alaska Sou	ineasi (237)		Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagement	t Plan *******	******	******				
UofA transfer Ak Higher E Trades Employees Salary 45-3-0003			5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0	Transfer AHECT	E Salary Inc	rease to app	oropriate al	locations:								
1048 Univ Rcpt	0.5													
		GF N	IGF											
		Anchorage Camp	ous	97.0	22.6	3								
		Kenai Penin. Car	npus	2.7	.5									
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Sour	nd CC	4.3	.9									
		Fairbanks Camp	us	289.2	79.	1								
		Fairbanks Org. R	esearch	58.8	14	.9								
		Kuskokwim Cam	pus	4.3	.4									
		Northwest Camp	us	3.3	.4									
		Juneau Campus		41.0	10.2	2								
		Ketchikan Camp	us	5.0	.5									
		Sitka Campus		2.5	.6									
		Systemwide Bud	get Reduction	ons										
		and Additions	-	(521.1)	(132.	3)								

University of Alaska

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Claims Transfer United Academic Adjuncts Salary Increase to appropriate allocations: GF Anchorage Campus Kenai Penin. Campus Holl Kodiak College Mat-Su College Academic Solary Increase Travel Contractual Supplies Equipment Buildings Claims Travel Contractual Supplies Fequipment Buildings Claims Travel Contractual Supplies Fequipment Buildings Claims Travel Contractual Supplies Fequipment Plan Travel Contractual Supplies Fequipment				
UofA transfer United Academic Adjuncts Salary Increase to appropriate allocations: 1004 Gen Fund	Misc.	. PFT	PPT	NP
Salary Incr Systemwide 45-3-0005 1004 Gen Fund 5.2 Transfer United Academics Salary Increase to appropriate allocations: 1038 UA/STF S' 0.5 GF NGF Anchorage Campus 109.6 25.6 Kenai Penin. Campus 19.9 3.4 Kodiak College 6.1 .7 Mat-Su College 23.0 5.0				
1038 UA/STF S\ 0.5 GF NGF Anchorage Campus 109.6 25.6 Kenai Penin. Campus 19.9 3.4 Kodiak College 6.1 .7 Mat-Su College 23.0 5.0	0.0) 0	0	0
GF NGF Anchorage Campus 109.6 25.6 Kenai Penin. Campus 19.9 3.4 Kodiak College 6.1 .7 Mat-Su College 23.0 5.0				
GF NGF Anchorage Campus 109.6 25.6 Kenai Penin. Campus 19.9 3.4 Kodiak College 6.1 .7 Mat-Su College 23.0 5.0				
Kenai Penin. Campus 19.9 3.4 Kodiak College 6.1 .7 Mat-Su College 23.0 5.0				
Kenai Penin. Campus19.93.4Kodiak College6.1.7Mat-Su College23.05.0				
Mat-Su College 23.0 5.0				
Prince Wm. Sound CC 7.6 1.7				
Bristol Bay Campus .5 .1				
Chukchi Campus .2				
Fairbanks Campus 14.3 4.0				
Interior Campus 1.6 .1				
Kuskokwim Campus 1.0 .1				
Northwest Campus .3				
Rural College 1.5 .3				
Tanana Valley Campus 21.0 3.9				
Juneau Campus 21.7 5.3				
Ketchikan Campus 5.2 .5				
Sitka Campus 5.4 1.3				
Systemwide Budget Bedystions				
Systemwide Budget Reductions				
and Additions (238.9) (52.0)				

University of Alaska

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

-		Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type Totals		Travel Cont	ractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
**********	****** Changes I	From FY2003	Authorized To F	Y2003 M	anagement	t Plan ******	******	******				
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	Trin 31.	3 31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 23.6	Transfer United Academics	s Salary Increa	ase to appropria	ate alloca	ations:							
1038 UA/STF S\ 7.7		•										
	GF NGF											
	Statewide Services	225.0	121.1									
	Statewide Networks	121.4	65.7									
	Anchorage Campus	955.0	517.7									
	Kenai Penin. Campus	36.2	15.9									
	Kodiak College	21.3	7.2									
	Mat-Su College	37.5	18.8									
	Prince Wm. Sound CC	37.9	19.1									
	Cooperative Extension Svc	. 45.8	29.4									
	Bristol Bay Campus	15.1	5.0									
	Chukchi Campus	9.4	3.1									
	Fairbanks Campus	942.8	558.5									
	Fairbanks Org. Res	341.2	534.1									
	Interior Campus	17.6	6.0									
	Kuskokwim Campus	29.5	9.7									
	Northwest Campus	17.8	5.9									
	Rural College	34.1	16.4									
	Tanana Valley Campus	34.3	15.7									
	Juneau Campus	171.8	92.3									
	Ketchikan Campus	23.6	7.7									
	Sitka Campus	32.7	17.0									
	Customuido Rudgot Badus	otiona										
	Systemwide Budget Reduc		(2.066.2)									
	and Additions	(3,150.0)	(2,066.3)									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Ketchikan Campus (765)

				Personal					Land/	Grants		Po	ositions	i
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	******				
UofA transfer Fixed Cost Increases to Components		Trin	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.8	0	0	0
1004 Gen Fund	12.8													
1038 UA/STF S\	20.0													
1039 UA/ICR	25.0													
1048 Univ Rcpt	19.0													

University of Alaska

Component: Ketchikan Campus (765)

		Personal			Land/	Grants		P	ositions	3
Change Record Title	Trans Type Totals		Contractual Suppl	ies Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to distr									
	Increases. Fixed Costs inclu-									
	Extraordinary Library Costs,				Additional F	acilities and A	dditional			
	Needs for Extended Campus	ses. Distribution by C	ampus is as follows:	:						
	GF NGF									
	Statewide Services	31.1	481.3							
	Statewide Networks	123.1	1,306.3							
	Anchorage Campus	314.6	2,808.9							
	Kenai P. Campus	90.8	136.8							
	Kodiak Campus	16.6	61.6							
	Mat-Su Campus	28.1	103.2							
	Prince Wm Sound CC	19.6	95.4							
	Cooperative Ext. Svc.	6.7	114.0							
	Bristol Bay Campus	2.6	25.8							
	Chukchi Campus	2.9	16.5							
	Fairbanks Campus	432.3	3,107.5							
	Fairbanks Org. Research	0	1,523.3							
	Interior Campus	2.5	35.2							
	Kuskokwim Campus	16.6	61.0							
	Northwest Campus	6.1	37.5							
	Rural College	8.6	87.6							
	Tanana Valley Campus	6.8	115.3							
	Juneau Campus	294.3	472.7							
	Ketchikan Campus	12.8	64.0							
	Sitka Campus	16.5	95.1							
	Total U of A	1,432.6	10,749.0							

University of Alaska

Component: Ketchikan Campus (765)

Dito: Offitolony of 7 maone	2004110401 (201)						Danitiana
			Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

University of Alaska

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

				Personal					Land/	Grants		Po	ositions	,
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes From	n FY2003 A	uthorized	To FY2003 M	anagement	t Plan ******	******	******				
UofA Base Adjustments 45	5-3-0008	Trout	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0	0	0

1048 Univ Rcpt -170.0

University of Alaska

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

			Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

·	, ,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10	0480- 805.9						
	Prince William Sc	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.0	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exte	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	'.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10		; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Camp	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)						
				State of	Alooko								

University of Alaska

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

o. 5 1770	, ,		Personal					Land/	Grants		Po	sitions	i
Change Record Title	Trans Type	Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9)	; 10480- (2	2,070.5)										
	Transfers in:												
	10030- 465.7; 1	1740- 21,35	51.0; 10150-	1,200.0									
	Fairbanks Organ	ized Resea	arch										
	Transfers out:												
	10040- (442.1);	10030- (46	5.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0;	11740- 5,9	49.7; 10390·	- 1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10-	480- (103.2	2)										
	Transfers in:												
	10020- 591.2; 10	0070- 103.2	2; 10390- 19	.2									
	Kuskokwim Cam	npus											
	Transfers out:												
	10040- (39.4); 1	0480- (230.	.0)										
	Transfers in:												
	10070- 230.0; 10	0150-85.0											
	Northwest Camp	ous											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 100	070- 197.0;	11740- 13.0)									
	Rural College												
	Transfers out:												
	10070- (55.9); 1	0480- (96.1)										
	Transfers in:												
	10040-663.0; 1		6; 10020- 42	3.0; 1174	40- 30.0; 101	50- 80.0;							
	10380- 115.0; 10	0390- 50.0											
				Ctata af	. Alaaka								

State of Alaska

University of Alaska

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

			Personal					Land/	Grants			Sitions	,
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.:	2; 10380)- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	25.0)									
	Transfers in:	`	,,	,									
	11740- 673.9												
	Ketchikan Campus	;											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Ketchikan Campus (765)

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			Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

University of Alaska

Component: Ketchikan Campus (765)

				Personal					Land/	Grants		P	ositions	s
Change Record Title	ı	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	********	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagement	Plan ******	******	******				
UofA Base Adjustment	s 45-3-0008	Trin	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0	0	0
1007 I/A Rcpts	156.9													
1174 UA I/A	13.1													

University of Alaska

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

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			Personal		Land/	Grants		Positio	iis
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. P	FT PPT	NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Personal

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

Change Record Title	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT N
	Transfers out:
	10480- (148.8); 10610- (.7)
	Transfers in:
	10020- 200.0; 10070- 346.2; 11740- 8.3; 10150- 50.0
	Mat-Su Campus
	Transfers out:
	10610- (1.5)
	Transfers in:
	10020- 200.0; 10070- 94.9; 11740- 18.4; 10150- 100.0; 10380- 75.0; 10480- 805.9
	Prince William Sound CC
	Transfers out:
	10070- (39.5); 10380- (175.0); 10390- (25.0); 10480- (349.9); 10610- (.9)
	Transfers in:
	10020- 175.0; 11740- 276.7
	Cooperative Extension Service
	Transfers out:
	10040- (100.0); 10020- (427.3); 10480- (279.7)
	Transfers in:
	10070- 274.7; 11740- 5.0
	Bristol Bay Campus
	Transfers out:
	10480- (138.6)
	Transfers in:
	10020- 427.3; 10070- 138.6; 10390- 19.7
	Chukchi Campus
	Transfers in:
	10040- 6.5; 10020- 400.0; 10380- 7.7
	Fairbanks Campus
	Transfers out:
	10040- (250.8); 11510- (186.6); 10020- (2,423.0); 10070- (16,483.8); 10380- (147.1)
	State of Alaska

Land/

Grants

University of Alaska

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

,	, ,		Personal					Land/	Grants		Po	sitions	i
Change Record Title	Trans Type	Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9)	; 10480- (2	2,070.5)										
	Transfers in:												
	10030- 465.7; 1	1740- 21,35	51.0; 10150-	1,200.0									
	Fairbanks Organ	ized Resea	arch										
	Transfers out:												
	10040- (442.1);	10030- (46	5.7); 10070-	(2,174.4)	; 10380- (130).6); 10480	0- (3,000.0)						
	Transfers in:												
	10020- 5,400.0;	11740- 5,9	49.7; 10390·	- 1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 10-	480- (103.2	2)										
	Transfers in:												
	10020- 591.2; 10	0070- 103.2	2; 10390- 19	.2									
	Kuskokwim Cam	npus											
	Transfers out:												
	10040- (39.4); 1	0480- (230.	.0)										
	Transfers in:												
	10070- 230.0; 10	0150-85.0											
	Northwest Camp	ous											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 100	070- 197.0;	11740- 13.0)									
	Rural College												
	Transfers out:												
	10070- (55.9); 1	0480- (96.1)										
	Transfers in:												
	10040-663.0; 1		6; 10020- 42	3.0; 1174	40- 30.0; 101	50- 80.0;							
	10380- 115.0; 10	0390- 50.0											
				Ctata af	. Alaaka								

State of Alaska

University of Alaska

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

			Personal					Land/	Grants			OSITION	5
Change Record Title	Trans Type	Totals	Services	Trave	I Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Cai	mpus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.	2; 10380	0- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70 (649)	0). 10490 (2	ρ Ε Λ\									
	Transfers in:	J10- (040.	9), 10460- (2	23.0)									
	11740- 673.9												
	Ketchikan Campus	S											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070-156.9; 117	740- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740)- 57.4											
	.5576 2.0, 117 10												

University of Alaska

Personal

-0.0

91.7

Component: Ketchikan Campus (765)

UofA Change between line items within the LIT

component 45-3-0013

BRU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. F	PFT	PPT	NP

37.5

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

-50.5

12.0

-2.4

0.0

-8.5

-79.8 0

0

Land/

Grants

University of Alaska

Component: Ketchikan Campus (765)

·	,		Personal					Land/	Grants		P	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*******	***************************************	Changes Fro	om FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan ******	******	******				
transfer positions to components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
	Transfer from Stat	ewide Bud	get Reducti	ons/Addit	ions 161 FT p	ositions to	the following	components	:				
	UAA												
	Anchorage Camp	us 64 F	-T										
	UAF												
	Fairbanks Campu												
	Rural College	6 F7											
	Tanana Valley Ca	mpus 6	FI										
	UAS												
	Juneau Campus	29 F	-T										
	Ketchikan Campu												
	Sitka Campus	4 F	Τ										
	Subtotal	4,274.1	1,941.9	98.6	1,656.6	513.8	29.0	0.0	18.0	16.2	32	4	0

University of Alaska

Component: Ketchikan Campus (765)

BRU: University of Alaska Southeast (237)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	******	Changes Fr	om FY2003 N	Manageme	nt Plan To F	Y2004 Gove	rnor ******	******	******				
Consolidate Fund Source Definition	es to Match Statuto	ry FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-0.1	Consolidate fund	sources to	meet definition	on of Univ	ersity Receip	ots in AS 14	1.40.120 - 14	.40.491					
1015 UA/DFA S	-95.6													
1038 UA/STF S\	-675.3	The following fun	d sources w	ill be combir	ned into th	e "University	Receipts"	fund source:	:					
1039 UA/ICR	-45.8													
1048 Univ Rcpt	816.8	1010 University o 1015 U/A Dormito 1038 U/A Student 1039 U/A Indirect	ry/Food/Aux Tuition/Fee	kiliary Service es/Services										

98.6

1,656.6

513.8

29.0

Totals

4,274.1

1,941.9

18.0

16.2 32

0.0

University of Alaska

Component: Sitka Campus (764)

	·			Personal					Land/	Grants		Р	ositions	š
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Cor	nference C	ommittee To	FY2003 Au	thorized ****	******	******	***			
Conference Committee	•	ConfCom	4,927.1	2,907.4	20.4	1,351.6	558.8	0.0	0.0	72.0	16.9	35	4	0
1002 Fed Rcpts	311.1													
1004 Gen Fund	1,927.0													
1007 I/A Rcpts	57.4													
1010 UA/INT INC	0.1													
1015 UA/DFA S	493.2													
1038 UA/STF S\	1,082.6													
1039 UA/ICR	96.0													
1048 Univ Rcpt	959.7													
		Subtotal	4.927.1	2.907.4	20.4	1.351.6	558.8	0.0	0.0	72.0	16.9	35	4	0

University of Alaska

Component: Sitka Campus (764)

Change Record Title	di.10dot (201)	,		Personal					Land/	Grants		Р	osition	S	
Change Record Title		Trans Ty	ре То	otals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*****	****** Chang	jes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	*****				
UofA transfer Alaska Cor Federation of Teachers S Systemwide 45-3-0002		Trin		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.4	Transfer A	CCFT Salary	Increa	ase to appro	priate allo	ocations:								
1038 UA/STF S\	3.6														
		GF	SF												
		Anchorage	Campus		178.2	57	.3								
		Kenai Peni	in. Campus		48.7	12	.2								
		Kodiak Col	lege		10.5	1.9)								
		Mat-Su Co	llege		21.1	6.3									
		Prince Wm	. Sound CC		13.1	3.9	9								
		Bristol Bay	Campus		4.4	.8									
		Chukchi Ca	ampus		5.9	1.0									
		Fairbanks	Campus		3.3	1.2	2								
		Interior Ca	mpus		2.9	.5									
		Kuskokwin	n Campus		8.8	1.5	5								
		Northwest	Campus		6.7	1.	2								
		Rural Colle	ege		1.0	.3									
		Tanana Va	lley Campus	;	33.0	8	3.7								
		Juneau Ca	ımpus		21.1	7.	0								
		Ketchikan	Campus		13.6	2.	.3								
		Sitka Cam	pus		11.4	3.6	5								
		Systemwid	le Budget Re	ductio	ns										
		and Addition	-		383.7)	(109	.7)								

University of Alaska

Component: Sitka Campus (764)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	******	******	Changes F	rom FY2003	Authorized	To FY2003 N	lanagemen	t Plan ******	*****	*****				
UofA transfer Ak Higher Educat Trades Employees Salary Incr \$ 45-3-0003			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5	Transfer AHECT	ΓE Salary In	crease to ap	propriate a	llocations:								
1048 Univ Rcpt (0.6		-											
		GF N	NGF											
		Anchorage Cam	ipus	97.0	22.	6								
		Kenai Penin. Ca	ımpus	2.7	.5	5								
		Kodiak College		6.0	.7									
		Mat-Su College		7.0	1.5									
		Prince Wm. Sou	nd CC	4.3	.9)								
		Fairbanks Camp	ous	289.2	79	.1								
		Fairbanks Org. F	Research	58.8	14	1.9								
		Kuskokwim Can	npus	4.3	.4	ļ								
		Northwest Camp	pus	3.3	.4									
		Juneau Campus	3	41.0	10.	2								
		Ketchikan Camp	ous	5.0	.5	;								
		Sitka Campus		2.5	.6									
		Systemwide Bud	dget Reduct	ions										
		and Additions	-	(521.1)	(132.	3)								

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

			Personal					Land/	Grants			OSILIOII	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	******* Char	nges Fro	m FY2003 A	Authorized	To FY2003	Managemen	t Plan ******	*******	******				
UofA transfer United Academic Adjur Salary Incr Systemwide 45-3-0005	ncts Trin	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.4	Transfer United Acade	emics S	alary Increa	ase to app	ropriate allo	cations:							
1038 UA/STF S\ 1.3			-		-								
	GF NGF												
	Anchorage Campus		109.6	25.	.6								
	Kenai Penin. Campus	;	19.9	3.	.4								
	Kodiak College		6.1	.7									
	Mat-Su College		23.0	5.0)								
	Prince Wm. Sound CC		7.6	1.	7								
	Bristol Bay Campus		.5	.1									
	Chukchi Campus		.2										
	Fairbanks Campus		14.3	4.	.0								
	Interior Campus		1.6	.1									
	Kuskokwim Campus		1.0		1								
	Northwest Campus		.3										
	Rural College		1.5	.3	i								
	Tanana Valley Campu	ıs	21.0	3	3.9								
	Juneau Campus		21.7	5.	3								
	Ketchikan Campus		5.2		5								
	Sitka Campus		5.4	1.3									
	Systemwide Budget D	o duatia	200										
	Systemwide Budget R and Additions			(52	0)								
	and Additions	(2	238.9)	(52	.0)								

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

		Personal						Land/	Grants			osition	S
Change Record Title	Trans Type Tota	ls Services	Travel Co	ntractual	Supplies	Equipn	nent	Buildings	Claims	Misc.	PFT	PPT	NP
**********	******* Changes	From FY2003 A	uthorized To	FY2003 N	anagemen	t Plan '	******	******	******				
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	Trin 49	9.7 49.7	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 32.7	Transfer United Academic	cs Salary Increa	se to approp	riate alloc	ations:								
1038 UA/STF S\ 17.0		•											
	GF NGF												
	Statewide Services	225.0	121.1										
	Statewide Networks	121.4	65.7										
	Anchorage Campus	955.0	517.7										
	Kenai Penin. Campus	36.2	15.9										
	Kodiak College	21.3	7.2										
	Mat-Su College	37.5	18.8										
	Prince Wm. Sound CC	37.9	19.1										
	Cooperative Extension Sv	c. 45.8	29.	4									
	Bristol Bay Campus	15.1	5.0										
	Chukchi Campus	9.4	3.1										
	Fairbanks Campus	942.8	558.5										
	Fairbanks Org. Res	341.2	534.1										
	Interior Campus	17.6	6.0										
	Kuskokwim Campus	29.5	9.7										
	Northwest Campus	17.8	5.9										
	Rural College	34.1	16.4										
	Tanana Valley Campus	34.3	15.7	7									
	Juneau Campus	171.8	92.3	}									
	Ketchikan Campus	23.6	7.7										
	Sitka Campus	32.7	17.0										
	Systemwide Budget Redu	ıctions											
	and Additions	(3,150.0)	(2,066.	3)									

State of Alaska
Office of Management & Budget

University of Alaska

Component: Sitka Campus (764)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	*******	******				
UofA transfer Fixed Cos Increases to Component		Trin	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.6	0	0	0
1004 Gen Fund	16.5													
1038 UA/STF S\	42.0													
1039 UA/ICR	30.0													
1048 Univ Rcpt	23.1													

University of Alaska

Component: Sitka Campus (764)

BRU: University of Ala	(2011)	Personal					Land/	Grants		Po	ositions	5
Change Record Title	Trans Type Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	This change record is to dis	stribute budget	allocate	d by the Board	of Regen	ts to cover Fix	ced Costs and	Staff Benefit				
	Increases. Fixed Costs inc	lude: Inflationa	ary Cost	Increases, Ex	raordinary	Utility Costs,	Information T	echnology Se	ervices,			
	Extraordinary Library Costs	s, State Room S	Scholars	hips, Facility N	I&R, Oper	ating Costs fo	r Additional F	acilities and A	dditiona	l		
	Needs for Extended Camp	uses. Distribu	tion by C	Campus is as f	ollows:							
	GF NGF											
	Statewide Services		31.1	481.								
	Statewide Networks	1	23.1	1,306	.3							
	Anchorage Campus	3	14.6	2,808	3.9							
	Kenai P. Campus	g	8.00	136.	8							
	Kodiak Campus	1	6.6	61.	3							
	Mat-Su Campus	2	8.1	103.	2							
	Prince Wm Sound CC	•	19.6	95	4							
	Cooperative Ext. Svc.		6.7	114.)							
	Bristol Bay Campus		2.6	25.	3							
	Chukchi Campus		2.9	16.	5							
	Fairbanks Campus	4:	32.3	3,10	7.5							
	Fairbanks Org. Research		0	1,52	3.3							
	Interior Campus		2.5	35.2	2							
	Kuskokwim Campus		16.6	61	.0							
	Northwest Campus		6.1	37.	5							
	Rural College		8.6	87.6								
	Tanana Valley Campus		6.8	115	.3							
	Juneau Campus		294.3	472	.7							
	Ketchikan Campus		12.8	64.)							
	Sitka Campus		16.5	95.1								
	Total U of A	1,4	32.6	10,749.	0							

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

Personal Land/ Grants Positions

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

University of Alaska

Component: Sitka Campus (764)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	/lanagemen	t Plan ******	*******	******				
UofA Base Adjustments 4	5-3-0008	Trout	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
1048 Univ Rcpt	-60.0													

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

			Personal		Land/	Grants	i ositions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildinas	Claims	Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070- 28,762.1; 10480- 10848.4; 10380- 127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

·	, ,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10	0480- 805.9						
	Prince William Sc	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.0	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exte	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	'.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10		; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Camp	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)						
				State of	Alooko								

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

			Personal					Land/	Grants			sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	10390- (1,588.9); 1	10480- (2,	070.5)								-		_
	Transfers in:												
	10030- 465.7; 1174	40- 21,351	1.0; 10150-	1,200.0									
	Fairbanks Organize	ed Resear	ch										
	Transfers out:												
	10040- (442.1); 10	030- (465.	.7); 10070-	(2,174.4)	; 10380- (130	0.6); 10480	0- (3,000.0)						
	Transfers in:			•	·		•						
	10020- 5,400.0; 11	1740- 5,94	9.7; 10390-	1,500.0									
	Interior Campus												
	Transfers out:												
	10040- (6.5); 1048	80- (103.2)											
	Transfers in:	•											
	10020- 591.2; 1007	70- 103.2;	10390- 19.	2									
	Kuskokwim Campu	us											
	Transfers out:												
	10040- (39.4); 104	180- (230.C))										
	Transfers in:	•											
	10070- 230.0; 1015	50- 85.0											
	Northwest Campus	5											
	Transfers out:												
	10480- (110.0)												
	Transfers in:												
	10020- 90.0; 10070	0- 197.0;	11740- 13.0										
	Rural College												
	Transfers out:												
	10070- (55.9); 104	80- (96.1)											
	Transfers in:												
	10040- 663.0; 115		10020- 423	3.0; 1174	10- 30.0; 101	50- 80.0;							
	10380- 115.0; 1039	90- 50.0											

State of Alaska

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

			Personal					Land/	Grants			Sitions	,
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.:	2; 10380)- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	25.0)									
	Transfers in:	`	,,	,									
	11740- 673.9												
	Ketchikan Campus	;											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070- 156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

Personal Land/ Grants Positions

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

University of Alaska

Component: Sitka Campus (764)

	-			Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagement	Plan ******	*******	******				
UofA Base Adjustments	45-3-0008	Trin	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1007 I/A Rcpts	2.6													
1174 UA I/A	57.4													

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

Personal Land/ Grants Positions

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY03.

Statewide Budget Reductions & Additions

Transfers out:

10020-(4,481.2); 10040-(902.1); 10150- (1,011.7); 10390- (480.7); 11740- (46,976.7)

Transfers in:

10070-28,762.1; 10480-10848.4; 10380-127.4

Statewide Services

Transfers out:

10070- (5,011.2); 10380- (61.7); 10480- (150.0)

Transfers in:

10040-732.4; 11740-5,161.2; 10390-61.7

Statewide Networks

Transfers out:

10070- (2,232.0); 10150- (353.3); 10380- (65.7)

Transfers in:

11740-2,232.0; 10390-419.0

Anchorage Campus

Transfers out:

10020- (575.0); 10070- (4,438.2); 10150- (225.0); 10480- (4,068.0)

Transfers in:

10040-215.0; 11740-11,063.6; 10390-25.0; 10610-3.6

Kenai Peninsula Campus

Transfers out:

10480- (348.6); 10610- (.5)

Transfers in:

10070-577.0; 11740-68.2; 10150-75.0; 10380-100.0

Kodiak Campus

State of Alaska

Office of Management & Budget

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

·	, ,		Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Transfers out:												
	10480- (148.8); 1	0610- (.7)											
	Transfers in:												
	10020- 200.0; 10	070- 346.2	; 11740- 8.3	; 10150-	50.0								
	Mat-Su Campus												
	Transfers out:												
	10610- (1.5)												
	Transfers in:												
	10020- 200.0; 10	070- 94.9;	11740- 18.4	; 10150-	100.0; 1038	0- 75.0; 10	0480- 805.9						
	Prince William Sc	ound CC											
	Transfers out:												
	10070- (39.5); 10	380- (175.0	0); 10390- (2	25.0); 10	480- (349.9);	10610- (.9	9)						
	Transfers in:												
	10020- 175.0; 11	740- 276.7											
	Cooperative Exte	nsion Servi	ce										
	Transfers out:												
	10040- (100.0); 1	0020- (427	'.3); 10480-	(279.7)									
	Transfers in:												
	10070- 274.7; 11	740- 5.0											
	Bristol Bay Camp	us											
	Transfers out:												
	10480- (138.6)												
	Transfers in:												
	10020- 427.3; 10		; 10390- 19.	7									
	Chukchi Campus												
	Transfers in:												
	10040- 6.5; 1002	0- 400.0; 1	0380- 7.7										
	Fairbanks Camp	ıs											
	Transfers out:												
	10040- (250.8); 1	1510- (186	5.6); 10020-	(2,423.0)	; 10070- (16,	483.8); 10	380- (147.1)						
				State of	Alooko								

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

	Personal		Land/	Grants		ositions	>
Change Record Title		ual Supplies Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	10390- (1,588.9); 10480- (2,070.5)						
	Transfers in:						
	10030- 465.7; 11740- 21,351.0; 10150- 1,200.0						
	Fairbanks Organized Research						
	Transfers out:						
	10040- (442.1); 10030- (465.7); 10070- (2,174.4); 10380- (130.6); 10480- (3,000.0)					
	Transfers in:	. ,					
	10020- 5,400.0; 11740- 5,949.7; 10390- 1,500.0						
	Interior Campus						
	Transfers out:						
	10040- (6.5); 10480- (103.2)						
	Transfers in:						
	10020- 591.2; 10070- 103.2; 10390- 19.2						
	Kuskokwim Campus						
	Transfers out:						
	10040- (39.4); 10480- (230.0)						
	Transfers in:						
	10070- 230.0; 10150- 85.0						
	Northwest Campus						
	Transfers out:						
	10480- (110.0)						
	Transfers in:						
	10020- 90.0; 10070- 197.0; 11740- 13.0						
	Rural College						
	Transfers out:						
	10070- (55.9); 10480- (96.1)						
	Transfers in:						
	10040- 663.0; 11510- 186.6; 10020- 423.0; 11740- 30.0; 1	0150- 80.0;					
	10380- 115.0; 10390- 50.0						

State of Alaska

University of Alaska

Component: Sitka Campus (764)

BRU. Offiversity of Alask	a coulificact (201)		Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Tanana Valley Car	npus											
	Transfers out:												
	10480- (305.9)												
	Transfers in:												
	10040- 139.4; 100	70- 200.7	; 11740- 55.2	2; 10380	- 155.0								
	Juneau Campus												
	Transfers out:												
	10040- (15.4); 100	70- (648.9	9); 10480- (2	5.0)									
	Transfers in:	•	,	•									
	11740- 673.9												
	Ketchikan Campus	S											
	Transfers out:												
	10480- (170.0)												
	Transfers in:												
	10070-156.9; 117	40- 13.1											
	Sitka Campus												
	Transfers out:												
	10480- (60.0)												
	Transfers in:												
	10070- 2.6; 11740	- 57.4											

University of Alaska

Component: Sitka Campus (764)

Change Record Title

BRU: University of Alaska Southeast (237)

Trans Type

onungo resoura ricio	Traile Type	Totalo	Sel VICES	Travor Communication	eapplies Equipment	Dullulligs	Cialilis	1111001 111	

UofA Change between line items within the LIT component 45-3-0013

0.0

-243.3

Personal

Services

Totals

195.1

158.8

Travel Contractual Supplies Equipment

37.9

9.0

0.0

Land/

Ruildings

Grants

Claims

-41.4

-116.1 0

0

Positions

Misc. PFT PPT

Change line item distribution of funds within the component to meet anticipated needs. Fund sources do not change.

University of Alaska

Component: Sitka Campus (764)

,	Personal							Grants	Positions				
Trans Type	Totals	Services		l Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP	
******* C	hanges Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	******					
Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0	
Transfer from State	ewide Budç	get Reduction	ons/Additi	ons 161 FT p	ositions to	the following	components	:					
UAA													
Anchorage Campu	s 64 F	Т											
UAF													
•													
UAS													
Juneau Campus													
-													
Sitka Campus	4 F I												
Subtotal	5 113 2	2 738 6	215 5	1 510 <i>4</i>	506 7	9.0	0.0	30.6	12.4	30	4	0	
	Transfer from State UAA Anchorage Campu UAF Fairbanks Campus Rural College Tanana Valley Can UAS Juneau Campus	Trin 0.0 Transfer from Statewide Budge UAA Anchorage Campus 64 F UAF Fairbanks Campus 48 F Rural College 6 FT Tanana Valley Campus 6 F UAS Juneau Campus 29 F Ketchikan Campus 4 F Sitka Campus 4 F	Trin 0.0 0.0 Transfer from Statewide Budget Reduction UAA Anchorage Campus 64 FT UAF Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 6 FT UAS Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT	Trans Type Totals Services Travel Trin 0.0 0.0 0.0 0.0 Transfer from Statewide Budget Reductions/Additional UAA Anchorage Campus 64 FT UAF Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 6 FT UAS Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT	Trans Type Totals Services Travel Contractual Trin 0.0 0.0 0.0 0.0 0.0 0.0 Transfer from Statewide Budget Reductions/Additions 161 FT p UAA Anchorage Campus 64 FT UAF Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 6 FT UAS Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT	Trans Type Totals Services Travel Contractual Supplies Transfer from Statewide Budget Reductions/Additions 161 FT positions to UAA Anchorage Campus 64 FT UAF Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 6 FT UAS Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT	Trans Type Totals Services Travel Contractual Supplies Equipment Trin Changes From FY2003 Authorized To FY2003 Management Plan Trin 0.0 0.0 0.0 Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following UAA Anchorage Campus 64 FT UAF Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 6 FT UAS Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Trin Changes From FY2003 Authorized To FY2003 Management Plan Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Trin Changes From FY2003 Authorized To FY2003 Management Plan Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components: UAA Anchorage Campus 64 FT UAF Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 69 FT UAS Juneau Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT Sitka Campus 4 FT	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. Changes From FY2003 Authorized To FY2003 Management Plan Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT Changes From FY2003 Authorized To FY2003 Management Plan Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT Transfer from Statewide Budget Reductions/Additions 161 FT positions to the following components: UAA Anchorage Campus 64 FT UAF Fairbanks Campus 48 FT Rural College 6 FT Tanana Valley Campus 29 FT Ketchikan Campus 4 FT Sitka Campus 4 FT	

University of Alaska

Component: Sitka Campus (764)

BRU: University of Alaska Southeast (237)

	•	, ,		Personal					Land/	Grants		ositions	S	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fi	rom FY2003 M	Manageme	ent Plan To F	Y2004 Gove	ernor ******	******	******				
Consolidate Fund Source Definition	ces to Match Statute	ory FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC 1015 UA/DFA S 1038 UA/STF S\ 1039 UA/ICR 1048 Univ Rcpt	-0.1 -493.2 -1,146.5 -126.0 1,765.8	Consolidate fund s The following fund 1010 University of 1015 U/A Dormitor 1038 U/A Student 1039 U/A Indirect of	l sources v Alaska Int y/Food/Au Tuition/Fee	vill be combir erest Income xiliary Service es/Services	ned into th	, ,			40.491					

215.5

1,510.4

596.7

9.0

0.0

30.6

12.4 39

Totals

5,113.2

2,738.6